



City of Nedlands

# ***Agenda***

## ***Council Meeting***

***26 June 2018***

Dear Council member

The next Ordinary Meeting of the City of Nedlands will be held on Tuesday 26 June 2018 in the Council Chambers at 71 Stirling Highway Nedlands commencing at 7 pm.

Greg Trevaskis  
Chief Executive Officer  
19 June 2018

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## City of Nedlands

**Notice of an Ordinary Meeting of Council to be held in the Council Chambers, Nedlands on Tuesday 26 June 2018 at 7 pm.**

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### **Council Agenda**

#### **Declaration of Opening**

The Presiding Member will declare the meeting open at 7 pm and will draw attention to the disclaimer below.

(NOTE: Council at its meeting on 24 August 2004 resolved that should the meeting time reach 11.00 p.m. the meeting is to consider an adjournment motion to reconvene the next day).

#### **Present and Apologies and Leave Of Absence (Previously Approved)**

**Leave of Absence**                      Councillor W R B Hassell                      Dalkeith Ward  
**(Previously Approved)**

**Apologies**                      None as at distribution of this agenda.

#### **Disclaimer**

Members of the public who attend Council meetings should not act immediately on anything they hear at the meetings, without first seeking clarification of Council's position. For example by reference to the confirmed Minutes of Council meeting. Members of the public are also advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

Any plans or documents in agendas and minutes may be subject to copyright. The express permission of the copyright owner must be obtained before copying any copyright material.

**1. Public Question Time**

A member of the public wishing to ask a question should register that interest by notification in writing to the CEO in advance, setting out the text or substance of the question.

The order in which the CEO receives registrations of interest shall determine the order of questions unless the Mayor determines otherwise. Questions must relate to a matter affecting the City of Nedlands.

**2. Addresses by Members of the Public**

Addresses by members of the public who have completed Public Address Session Forms to be made at this point.

**3. Requests for Leave of Absence**

Any requests from Councillors for leave of absence to be made at this point.

**4. Petitions**

Petitions to be tabled at this point.

**5. Disclosures of Financial Interest**

The Presiding Member to remind Councillors and Staff of the requirements of Section 5.65 of the *Local Government Act* to disclose any interest during the meeting when the matter is discussed.

A declaration under this section requires that the nature of the interest must be disclosed. Consequently a member who has made a declaration must not preside, participate in, or be present during any discussion or decision making procedure relating to the matter the subject of the declaration.

However, other members may allow participation of the declarant if the member further discloses the extent of the interest. Any such declarant who wishes to participate in the meeting on the matter, shall leave the meeting, after making their declaration and request to participate, while other members consider and decide upon whether the interest is trivial or insignificant or is common to a significant number of electors or ratepayers.

**6. Disclosures of Interests Affecting Impartiality**

The Presiding Member to remind Councillors and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the *Local Government Act*.

Councillors and staff are required, in addition to declaring any financial interests to declare any interest that may affect their impartiality in considering a matter. This declaration does not restrict any right to participate in or be present during the decision-making procedure.

The following pro forma declaration is provided to assist in making the disclosure.

"With regard to ..... the matter in item x..... I disclose that I have an association with the applicant (or person seeking a decision). As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly."

The member or employee is encouraged to disclose the nature of the association.

**7. Declarations by Members That They Have Not Given Due Consideration to Papers**

Members who have not read the business papers to make declarations at this point.

**8. Confirmation of Minutes**

**8.1 Ordinary Council meeting 22 May 2018**

The Minutes of the Ordinary Council Meeting held 22 May 2018 are to be confirmed.

**9. Announcements of the Presiding Member without discussion**

Any written or verbal announcements by the Presiding Member to be tabled at this point.

**10. Members announcements without discussion**

Written announcements by Councillors to be tabled at this point.

Councillors may wish to make verbal announcements at their discretion.

**11. Matters for Which the Meeting May Be Closed**

Council, in accordance with Standing Orders and for the convenience of the public, is to identify any matter which is to be discussed behind closed doors at this meeting, and that matter is to be deferred for consideration as the last item of this meeting.

**12. Divisional reports and minutes of Council committees and administrative liaison working groups**

**12.1 Minutes of Council Committees**

This is an information item only to receive the minutes of the various meetings held by the Council appointed Committees (N.B. This should not be confused with Council resolving to accept the recommendations of a particular Committee. Committee recommendations that require Council's approval should be presented to Council for resolution via the relevant departmental reports).

**The Minutes of the following Committee Meetings (in date order) are to be received:**

<b>Audit &amp; Risk Committee</b>	<b>14 May 2018</b>
Circulated to Councillors on 21 May 2018	
<b>Arts Committee</b>	<b>21 May 2018</b>
Circulated to Councillors on 29 May 2018	
<b>Council Committee</b>	<b>12 June 2018</b>
Circulated to Councillors on 15 June 2018	

**Note: As far as possible all the following reports under items 12.2, 12.3, 12.4 and 12.5 will be moved en-bloc and only the exceptions (items which Councillors wish to amend) will be discussed.**

## 12.2 Planning & Development Report No's PD24.18 to PD29.18 (copy attached)

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

<b>PD24.18</b>	<b>(Lot 277) No. 176 Stirling Highway, Nedlands – Proposed Change of Use (From Restaurant to Shop and Office - General)</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Altus Planning
<b>Landowner</b>	G Sgroi and P Lo
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA18/28153
<b>Previous Item</b>	Nil
<b>Delegation</b>	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to objections being received.
<b>Attachments</b>	1. Photograph of subject property from Rockton Road

### **Committee Recommendation / Recommendation to Committee**

**Council approves the development application for the proposed change of use (from restaurant to shop and office - general) at (Lot 277) No. 176 Stirling Highway, Nedlands, in accordance with the application received on 10 April 2018, subject to the following conditions and advice:**

- 1. The development shall at all times comply with the approved plans.**
- 2. The proposed use complying with the Shop and Office - General definition stipulated under the City's Town Planning Scheme No. 2 (refer to advice note 1).**
- 3. A maximum of 5 staff on the premises at any one time.**
- 4. The shop and office only being permitted to operate between the following times:**  
**Monday to Thursday – 10.00am and 9.00pm**  
**Friday and Saturday – 9.00am and 9.00pm**  
**Sunday – 11.00am and 7.00pm**



5. Service and/or delivery vehicles shall not service the premises before 7:00am or after 7:00pm Monday to Saturday or before 9:00am or after 7:00pm on any Sunday or public holiday, unless otherwise approved by the City.
6. The service and delivery vehicles associated with the proposed shop and office being of a size able to be parked within a car parking bay without encroaching into adjoining bays.

**Advice Notes specific to this proposal:**

1. With regard to Condition 2, the applicants are advised that the use Shop and Office - General are defined as being the following under the City's Town Planning Scheme No. 2:

*Office: General - means a building wherein is carried on the business of administration, the carrying on of agencies, typist and secretarial services, and services of similar nature or, where not conducted on the site thereof, the administration of, or the accounting in connection with any industry or other business, the administration of commercial transactions generally, civic and public authority offices, and offices generally, but shall exclude Service Offices and Professional Offices;*

*Shop - means any building wherein goods or services are exposed or offered for sale by retail and without limiting the generality of the foregoing shall include:*

*shops for the sale of foodstuffs generally, clothing, drapery, furniture and furnishings, footwear, hardware, electrical goods, sporting goods, toys and second-hand goods; jewellers, chemists, stationers, newsagents, variety stores, photographic studios and supplies, florists, dry-cleaning agencies, barbers and hairdressers; and liquor stores;*

*but shall not include a service office, a general office, a professional office or a market;*

2. A separate application may be required to be lodged and approved prior to the erection/installation of any signage on the lot.
3. A separate application will be required to be lodged and approved prior to increasing the number of staff and/or prior to changing the hours of operation.
5. Adequate staff and public sanitary conveniences shall be provided in accordance with the Building Code of Australia.

6. **As a food business, an *Application for Food Premises Alteration/Fit-out* is required to be submitted to the City's Environmental Health Section for assessment and approval prior to any intended alteration works (advice note A4). The current cost of this application is \$275 and is likely to increase after 30 June 2018.**
7. **Prior to operating the food business, a *Food Business Registration / Notification Form* is required to be lodged with the City. The food business cannot operate unless it receives a Certificate of Registration of a Food Business from the City and or is deemed exempt. The current cost for submitting a *Food Business Registration / Notification Form* is \$168 if it is to be registered or \$61 if it is deemed exempt. These fees are likely to increase after 30 June 2018.**
8. **Designated storage areas for cleaning chemicals and equipment and personal belongings shall be available and separate from any food preparation or food storage area.**
9. **All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, hobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.**
10. **The landowner is advised that the uses are required to comply with the *Environmental Protection (Noise) Regulations 1997*, in relation to noise.**
11. **This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

<b>PD25.18</b>	<b>(Lot 276) No. 25 Webster Street, Nedlands – Retrospective Additions to Single House</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Alyssa Moir (Landowner)
<b>Landowner</b>	Edmund Family Holdings Pty Ltd
<b>Director</b>	Peter Mickleson – Director Planning & Development
<b>Reference</b>	DA18-28018
<b>Previous Item</b>	Nil.
<b>Delegation</b>	Administration has elected not to exercise delegation under clause 6.7.1 due to the construction already have commenced and the nature of the variations proposed.
<b>Attachments</b>	1. Site photographs 2. Applicant justification

### Committee Recommendation

Council approves the retrospective development application dated 04 April 2018 for additions to the single house at (Lot 276) No. 25 Webster Street, Nedlands, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. Revised plans shall be submitted with the application for a Building Approval Certificate and Building Permit, incorporating the following modifications as shown in red on the approved plans to the satisfaction of the City:
  - a) The additional over-height dividing fencing being removed from the plans for the northern side lot boundary; and
  - b) The screen on the southern elevation being reduced by 1m in length.
3. The proposed screening on the southern elevation of the dwelling shall be installed within 30 days of this approval.
4. All fencing and visual privacy screens to unenclosed active habitable spaces as shown on the approved plans, shall prevent overlooking in accordance with the visual privacy requirements of the *Residential Design Codes 2018* and remain in place permanently, unless otherwise approved by the City.
5. All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.

**Advice Notes specific to this proposal:**

- 1. The applicant shall make application to the City's Building Services for a Building Approval Certificate, to acknowledge any unauthorised works.**
- 2. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block. Soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.**

**Recommendation to Committee**

Council approves the retrospective development application dated 04 April 2018 for additions to the single house at (Lot 276) No. 25 Webster Street, Nedlands, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. Revised plans shall be submitted with the application for a Building Approval Certificate and Building Permit, incorporating the following modifications as shown in red on the approved plans to the satisfaction of the City:
  - a) The alfresco to be open sided on the eastern elevation;
  - b) The additional over-height dividing fencing being removed from the plans for the northern side lot boundary; and
  - c) The screen on the southern elevation being reduced by 1m in length.
3. The proposed screening on the southern elevation of the dwelling shall be installed within 30 days of this approval.
4. All fencing and visual privacy screens to unenclosed active habitable spaces as shown on the approved plans, shall prevent overlooking in accordance with the visual privacy requirements of the *Residential Design Codes 2018* and remain in place permanently, unless otherwise approved by the City.
5. All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.

Advice Notes specific to this proposal:

1. The applicant shall make application to the City's Building Services for a Building Approval Certificate, to acknowledge any unauthorised works.
2. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block. Soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.

<b>PD26.18</b>	<b>(Lot 222) No. 3 Whitfeld Street, Floreat– Proposed Single Dwelling</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Plunkett Homes
<b>Landowner</b>	Y Chew and S Etherington
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA2018/24
<b>Previous Item</b>	Nil.
<b>Delegation</b>	In accordance with Clause 6.7.1d) of the City's Instrument of Delegation, Council is required to determine the application when refusal is recommended and discretion exists for Council to approve the variations under the City's Town Planning Scheme No. 2, Council Policies and/or the Residential Design Codes.
<b>Attachments</b>	1. Photographs of the subject property 2. Applicant's justification

### **Committee Recommendation / Recommendation to Committee**

**Council refuses the development application dated 19 February 2018, with amended plans received on 4 May 2018, for a proposed single dwelling at (Lot 222) No. 3 Whitfeld Street, Floreat, for the following reasons:**

- 1. The development will adversely affect the amenity of the local area as it will increase the bulk and scale due to the height of the fill, retaining walls and fencing proposed within and behind the street setback area.**
- 2. The proposal does not satisfy the design principles stipulated under clause 5.3.7 (Site Works) and 5.3.8 (Retaining Walls) of the *Residential Design Codes 2018* due to the height of the fill not responding to the natural features, and the amount being excessive.**
- 3. The proposal does not satisfy provisions (m), (n) and (s) of Clause 67 within the *Planning and Development (Local Planning Schemes) Regulations 2015*, as the amount of fill proposed will negatively impact the character and the amenity of the locality.**

4. **Retaining walls of between 0.7m and 1.7m in height above natural ground level at the front, side and rear of the dwelling, and solid fencing along the retaining walls at the side and rear of the dwelling, which will result in combined heights of 2.7m and 3.5m above natural ground level, does not represent the orderly and proper planning of the City and conflicts with cl. 6.5.1 of Town Planning Scheme No. 2.**

<b>PD27.18</b>	<b>(Lot 556) No. 13 Minora Road, Dalkeith – Single Dwelling</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Giorgi Architects and Builders
<b>Landowner</b>	H and A Somic
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA2018/33
<b>Previous Item</b>	Nil.
<b>Delegation</b>	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to objections being received.
<b>Attachments</b>	1. Photographs of the subject property

### **Committee Recommendation**

**Council approves the development application dated 6 March 2018 with amended plans received 17 May 2018 to construct a single dwelling at (Lot 556) No. 13 Minora Road, Dalkeith, subject to the following conditions and advice:**

- 1. The development shall comply with the approved plans at all times.**
- 2. All footings and structures to retaining walls and fences shall be constructed wholly inside the site boundaries of the Certificate of Title.**
- 3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.**
- 4. The pergola not being roofed with water impermeable material; and**
- 5. Rear setback to be increased from 3 metres to 4.5 metres.**

**Advice Notes specific to this approval:**

- 1. Any construction in the verge will require a Nature-Strip Development Application (NSDA) to be lodged with, and approved by, the City's Engineering section, prior to construction.**
- 2. The crossover to the street shall be constructed to the Council's Crossover Specifications and the applicant / landowner to obtain levels for crossovers from the Council's Infrastructure Services under supervision onsite, prior to commencement of works.**



3. **All street trees in the verge being retained and not being removed without prior written approval from the Manager Parks Services.**
4. **A separate development application is required to be submitted to and approved by the City prior to erecting any fencing within the street setback area(s) which is not compliant with the deemed-to-comply provisions of the *Residential Design Codes (R-Codes) 2018*, and/or erecting any fencing behind the primary street setback area which is more than 1.8m in height above natural ground level.**
5. **All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, hobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.**
6. **All swimming pool waste water shall be disposed of into an adequately sized, dedicated soak-well located on the same lot. Soak-wells shall not be situated closer than 1.8m to any boundary of a lot, building, septic tank or other soak-well.**
7. **All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.**
8. **All swimming pools, whether retained, partially constructed or finished, shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.**
9. **The City does not recommend any air-conditioner, swimming pool or spa mechanical equipment is installed near a property boundary where it is likely noise from such mechanical equipment in these locations will intrude on neighbouring properties.**

**Prior to selecting a location to install an air conditioner, applicant is advised to consult the online fairair noise calculator at [www.fairair.com.au](http://www.fairair.com.au) and use this as a guide on air-conditioner placement so as to prevent noise affecting neighbouring properties.**

**Prior to installing an air-conditioner or swimming pool or spa mechanical equipment, applicant is advised to consult residents of neighbouring properties and if necessary take measures to prevent noise affecting neighbouring properties.**

- 10. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

## Recommendation to Committee

Council approves the development application dated 6 March 2018 with amended plans received 17 May 2018 to construct a single dwelling at (Lot 556) No. 13 Minora Road, Dalkeith, subject to the following conditions and advice:

1. The development shall comply with the approved plans at all times.
2. All footings and structures to retaining walls and fences shall be constructed wholly inside the site boundaries of the Certificate of Title.
3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. The pergola not being roofed with water impermeable material.

Advice Notes specific to this approval:

1. Any construction in the verge will require a Nature-Strip Development Application (NSDA) to be lodged with, and approved by, the City's Engineering section, prior to construction.
2. The crossover to the street shall be constructed to the Council's Crossover Specifications and the applicant / landowner to obtain levels for crossovers from the Council's Infrastructure Services under supervision onsite, prior to commencement of works.
3. All street trees in the verge being retained and not being removed without prior written approval from the Manager Parks Services.
4. A separate development application is required to be submitted to and approved by the City prior to erecting any fencing within the street setback area(s) which is not compliant with the deemed-to-comply provisions of the *Residential Design Codes (R-Codes) 2018*, and/or erecting any fencing behind the primary street setback area which is more than 1.8m in height above natural ground level.
5. All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, hobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.

6. All swimming pool waste water shall be disposed of into an adequately sized, dedicated soak-well located on the same lot. Soak-wells shall not be situated closer than 1.8m to any boundary of a lot, building, septic tank or other soak-well.
7. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.
8. All swimming pools, whether retained, partially constructed or finished, shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.
9. The City does not recommend any air-conditioner, swimming pool or spa mechanical equipment is installed near a property boundary where it is likely noise from such mechanical equipment in these locations will intrude on neighbouring properties.

Prior to selecting a location to install an air conditioner, applicant is advised to consult the online fairair noise calculator at [www.fairair.com.au](http://www.fairair.com.au) and use this as a guide on air-conditioner placement so as to prevent noise affecting neighbouring properties.

Prior to installing an air-conditioner or swimming pool or spa mechanical equipment, applicant is advised to consult residents of neighbouring properties and if necessary take measures to prevent noise affecting neighbouring properties.

10. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.

<b>PD28.18</b>	<b>(Lot 629) No. 92 Thomas Street, Nedlands – Proposed Patio</b>
<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Abel Roofing and Abel Patios
<b>Landowner</b>	M and T Senders
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA2017/324
<b>Previous Item</b>	Nil.
<b>Delegation</b>	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to an objection being received.
<b>Attachments</b>	1. Photographs of the patio's proposed location

### **Recommendation to Committee**

**Council approves the development application for a patio to be constructed at (Lot 629) No.92 Thomas Street, Nedlands, received on 24 November 2017, with amended plans received on 19 March 2018, subject to the following conditions and advice:**

- 1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.**
- 2. This development approval pertains to the proposed patio only.**
- 3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.**
- 4. This development approval does not pertain to the alignment of the dividing fencing adjacent to the property's boundary with 91 Tyrell Street; and**
- 5. The patio setback is to be 6 metres from the boundary.**

#### **Advice Notes specific to this approval:**

- 1. The swimming pool shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.**

- 2. Stormwater to be contained on site by draining to soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, at least 1.8m from the boundary of the block. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.**
- 3. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

### Recommendation to Committee

Council approves the development application for a patio to be constructed at (Lot 629) No.92 Thomas Street, Nedlands, received on 24 November 2017, with amended plans received on 19 March 2018, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. This development approval pertains to the proposed patio only.
3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. This development approval does not pertain to the alignment of the dividing fencing adjacent to the property's boundary with 91 Tyrell Street.

Advice Notes specific to this approval:

1. The swimming pool shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.
2. Stormwater to be contained on site by draining to soak-wells of adequate capacity to contain runoff from a 20-year recurrent storm event. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, at least 1.8m from the boundary of the block. Soak-wells shall be a minimum capacity of 1.0m<sup>3</sup> for every 80m<sup>2</sup> of calculated surface area of the development.

3. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.

<b>PD29.18</b>	<b>(Lot 14867) No. 55 Jutland Parade, Dalkeith – Proposed Additions to Clubhouse</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	Dalkeith Nedlands Bowling Club Inc.
<b>Landowner</b>	City of Nedlands
<b>Director</b>	Peter Mickleson – Director Planning & Development Services
<b>Reference</b>	DA18/27848
<b>Previous Item</b>	Nil.
<b>Delegation</b>	In accordance with Clause 6.7.1 of the City's Instrument of Delegation, Council is required to consider the application when refusal is recommended, and discretion exists for Council to recommend that variations under the City's Town Planning Scheme No. 2 and/or Council Policies be approved.
<b>Attachments</b>	Nil.

### Committee Recommendation

Council advises the Western Australian Planning Commission that it supports the proposed additions (signage, verandah, bollards and vehicle access gate) to the clubhouse at (Lot 14867) No.55 Jutland Parade, Dalkeith, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. This development approval pertains to the proposed third party (sponsorship) signage, verandah, bollards and vehicle access gates only.
3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. A maximum of 10 sponsorship signs as currently displayed, being installed inward facing either on the Jutland Parade or Victoria Avenue street boundary fencing, or in aggregate on both.
5. The signage being maintained by the applicant to the City's satisfaction.

**Advice Notes specific to this approval:**

- 1. The applicant is advised that a separate development application is required to be approved prior to installing any further signage on the property which does not form part of this development approval.**
- 2. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

**Recommendation to Committee**

Council advises the Western Australian Planning Commission that it supports the proposed additions (signage, verandah, bollards and vehicle access gate) to the clubhouse at (Lot 14867) No.55 Jutland Parade, Dalkeith, subject to the following conditions and advice:

1. The development shall at all times comply with the application and the approved plans, subject to any modifications required as a consequence of any condition(s) of this approval.
2. This development approval pertains to the proposed third party (sponsorship) signage, verandah, bollards and vehicle access gates only.
3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. A maximum of 3 sponsorship signs, 3m x 1m in dimension, being installed inward facing either on the Jutland Parade or Victoria Avenue street boundary fencing, or in aggregate on both.
5. The signage being maintained by the applicant to the City's satisfaction.

**Advice Notes specific to this approval:**

1. The applicant is advised that a separate development application is required to be approved prior to installing any further signage on the property which does not form part of this development approval.
2. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.



**12.3 Technical Services Report No’s TS11.18 to TS13.18 (copy attached)**

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

<b>TS11.18 Safe Active Street Community Consultation Results</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Caroline Walker - Community Engagement Coordinator
<b>Director</b>	Martyn Glover - Director Technical Services
<b>Attachments</b>	Community Engagement Report Revised Concept Plan

**Committee Recommendation / Recommendation to Committee**

**Council recognises the level of community support for the Safe Active Streets Program in Elizabeth Street and Jenkins Avenue, and authorises the Chief Executive Officer to enter into a contractual arrangement with the Department of Transport for the delivery of the project fully funded by the Department.**

<b>TS12.18</b>	<b>John XXIII Depot</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Maria Hulls - Manager Engineering Services
<b>Director</b>	Martyn Glover - Director Technical Services
<b>Attachments</b>	1. John XXIII Depot Final Concept Plan

### **Committee Recommendation**

**Council:**

1. **endorses the upgrade of the John XXIII Depot to improve operational and environmental conditions in accordance with the design in Attachment 1;**
2. **authorises the Administration to negotiate a twenty-one (21) year lease between the City and the Town of Claremont for the northern 1,200m<sup>2</sup> parcel of land at the John XXIII Depot;**
3. **authorises the Administration to enter into discussions with the City of Subiaco for the southern 1,200 m<sup>2</sup> parcel of land at the John XXIII Depot to enable the City to enter into a lease agreement; and**
4. **a 5 metre landscaping setback be established around the site.**

### **Recommendation to Committee**

**Council:**

1. endorses the upgrade of the John XXIII Depot to improve operational and environmental conditions in accordance with the design in Attachment 1;
2. authorises the Administration to negotiate a twenty-one (21) year lease between the City and the Town of Claremont for the northern 1,200m<sup>2</sup> parcel of land at the John XXIII Depot; and
3. authorises the Administration to enter into discussions with the City of Subiaco for the southern 1,200 m<sup>2</sup> parcel of land at the John XXIII Depot to enable the City to enter into a lease agreement.

<b>TS13.18 RFT 2017-18.15 Supply and Maintenance of Irrigation Pumps</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Nathan Brewer – Purchasing and Tenders Coordinator
<b>Director</b>	Martyn Glover – Director Technical Services
<b>Attachments</b>	1. Final Evaluation (Confidential)

**Committee Recommendation / Recommendation to Committee**

**Council:**

1. agrees to award tender no. 2017-18.15 to JLR Pumps for the supply and maintenance of irrigation pumps as per the schedule of rates submitted; and
2. authorises the Chief Executive Officer to sign an acceptance of offer for this tender.

**12.4 Corporate & Strategy Report No's CPS12.18 to CPS15.18 (copy attached)**

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

<b>CPS12.18 List of Accounts Paid – April 2018</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Finance
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	Creditor Payment Listing April 2018 Purchasing Card Payments April 2018 (29 <sup>th</sup> March – 28 <sup>th</sup> April)

**Committee Recommendation / Recommendation to Committee**

**Council receives the List of Accounts Paid for the month of April 2018 (refer to attachments).**

<b>CPS13.18 Underground Power Policy Review</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Pollyanne Fisher – Policy and Projects Officer
<b>Director</b>	Lorraine Driscoll – Director Corporate and Strategy
<b>Attachments</b>	1. Underground Power Policy

### **Committee Recommendation**

**Council adopt the updated Underground Power Policy as provided in Attachment 1 with clause 4. b) of the Statement being amended to “Local Government client funded underground power project funded by Western Power, the City and property owners with negotiated contributions.”**

### **Recommendation to Committee**

Council adopt the updated Underground Power Policy as provided in Attachment 1.

<b>CPS14.18 Memorial Park Furniture Policy Review</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Andrew Dickson – Manager Parks Services
<b>Director</b>	Lorraine Driscoll – Director Corporate and Strategy
<b>Attachments</b>	1. Memorials in Public Places Policy

**Committee Recommendation / Recommendation to Committee**

**Council adopts the updated Memorial Park Furniture Policy, with the new title Memorials in Public Places Policy.**

<b>CPS15.18</b>	<b>City of Nedlands Parking and Parking Facilities Amendment Local Law 2018</b>
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<b>Committee</b>	12 June 2018
<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Pollyanne Fisher – Facilities Management Officer
<b>Director</b>	Lorraine Driscoll – Director Corporate and Strategy
<b>Attachments</b>	1. Proposed City of Nedlands Parking and Parking Facilities Amendment Local Law 2018

The **PURPOSE** of this local law is to make provisions about the regulation of parking or stopping of vehicles in all or specified thoroughfares and reserves under the care, control and management of the local government and to provide for the management and operation of parking facilities.

The **EFFECT** of this local law is that a person parking a vehicle within the parking region is to comply with the provisions of this local law.

### **Committee Recommendation / Recommendation to Committee**

#### **Council:**

1. makes the proposed City of Nedlands Parking and Parking Facilities Amendment Local Law 2018 as detailed in Attachment 1 for the purposes of public advertising;
2. advertises the proposed City of Nedlands Parking and Parking Facilities Amendment Local Law 2018 in accordance with section 3.12 (3)(a) of the *Local Government Act 1995*;
3. forwards a copy of the proposed City of Nedlands Parking and Parking Facilities Amendment Local Law 2018 to the Minister for Local Government in accordance with section 3.12 (3)(b) of the *Local Government Act 1995*; and
4. requests Administration to prepare a further report at the conclusion of the public advertising period to enable the Council to consider any submissions made.

**13. Reports by the Chief Executive Officer**

**13.1 Common Seal Register Report – May 2018**

The attached Common Seal Register Report for the month of May 2018 is to be received.

**May 2018**

SEAL NUMBER	DATE SEALED	DEPARTMENT	MEETING DATE / ITEM NO.	REASON FOR USE
910	2 May 2018	Planning & Development	Delegated Authority	Seal Certification - Seal No. 910 - As a consequence of the WAPC Approving a Deposited Plan for Lot 888 and Lot 889 Monash Avenue, Nedlands and in accordance with Condition 2 of the WAPC's approval, a footway easement is proposed in order to provide pedestrian access from the southern portion of the site to Monash Avenue. (3 copies)



### 13.2 List of Delegated Authorities – May 2018

The attached List of Delegated Authorities for the month of May 2018 is to be received.

Date of use of delegation of authority	Title	Position exercising delegated authority	Act	Section of Act	Applicant / CoN / Property Owner / Other
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May 2018					
02/05/2018	Approval to write off minor rates debt April 2018 - \$280.88	Chief Executive Officer – Greg Trevaskis	Local Government Act	Section 6.12 (1) (c)	City of Nedlands
02/05/2018	Seal Certification - Seal No. 910 - As a consequence of the WAPC Approving a Deposited Plan for Lot 888 and Lot 889 Monash Avenue, Nedlands and in accordance with Condition 2 of the WAPC's approval, a footway easement is proposed in order to provide pedestrian access from the southern portion of the site to Monash Avenue. (3 copies)	Chief Executive Officer – Greg Trevaskis	Local Government Act	Section 9.49A (4)	City of Nedlands
02/05/2018	(APP) – DA18/27892 – 1 Robert St, Dalkeith – Single Storey Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Distinctive Homes WA

02/05/2018	(APP) – DA18/28638 – 3/23 Carrington St, Nedlands – Two Non Illuminated Wall Signs for Dog Day Care	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Pure Pet Pty Ltd
02/05/2018	(APP) – DA17/351 – 46 Clement St, Swanbourne – Two Storey Single House with Roof Terrace	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Weststyle Design and Development
03/05/2018	(APP) – DA18/28325 – 44A Boronia Ave, Nedlands – Additions (Alfresco) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	K and N Craig
04/05/2018	(APP) – DA18/27851 – 65 Hardy Rd, Nedlands – Additions (Ancillary Accommodation, Carport and Outbuilding) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	R Allan
07/05/2018	(APP) – DA18/27927 – 82 Victoria Ave, Dalkeith – Additions (Deck, Swimming Pool, Pergola and Activities Room) and Alterations to Existing Single House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	K and K D'Silva
07/05/2018	3029344 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Mrs Jan Adams
07/05/2018	(APP) – DA18/28644 – 8B Alexander Rd, Dalkeith – Additions (Lift) to Existing Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Andy Pollard Homes Pty Ltd

07/05/2018	(APP) – DA18/27 – 72 Clement St, Swanbourne – Additions (Deck and Screen) to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Sunwise Outdoor Living
07/05/2018	(APP) – DA18/28135 – 102 Monash Ave, Nedlands – Home Business (Psychotherapy Practice)	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	D Lewis
07/05/2018	(APP) – DA17/323 – 92 Thomas St, Nedlands – Additions (Carport) to Existing Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	M and T Senders
09/05/2018	(APP) – DA18/28157 – 9 Colin St, Dalkeith – Two Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Infratec Pty Ltd
10/05/2018	(APP) – DA18/28321 – 24 Mayfair St, Mt Claremont – Two Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Distinctive Homes WA Pty Ltd
11/05/2018	(APP) – DA18/27577 – 83 Philip Rd, Dalkeith – Two Storey Single House with Ancillary Accommodation	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	C Fernando
11/05/2018	(APP) – DA17/343 – 1 Underwood Ave, Mt Claremont – Water Tank Relocation of Existing Demountable Units	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	University of WA
11/05/2018	3015695 - Parking Infringement Withdrawal – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Catherine Zoller

11/05/2018	3029272, 3029801, 3029802 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Kearney Tan
11/05/2018	3016049 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Ruth Konch
14/05/2018	(APP) – DA18/28812 – 29 Leon Rd, Dalkeith – Fencing	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Giorgi Architects and Builders
14/05/2018	(APP) – DA18/28057 – 7 Broome St, Nedlands – Additions (Study, Meals/Living Room and Laundry) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Dale Alcock Home Improvement
15/05/2018	3029820 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Tegan Scott
17/05/2018	(APP) – DA17/28657 – 3 Reeve St, Swanbourne – Amendment to DA16/221	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Coastview Australia Pty Ltd
17/05/2018	(APP) – DA17/28655 – 1 Reeve St, Swanbourne – Amendment to DA16/220	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Coastview Australia Pty Ltd

17/05/2018	(APP) – DA18/27790 – 75 Clifton St, Nedlands – Tow Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Dale Alcock Homes Pty Ltd
21/05/2018	(APP) – DA18/27883 – 3 Kingston St, Nedlands – Additions (Outbuilding) to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	KPS Building Group Pty Ltd
21/05/2018	(APP) – DA18/28990 – 69 Hampden Rd, Nedlands – Solar Panels to Existing Commercial Building	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Structerre Consulting Engineers
21/05/2018	(APP) – DA18/28039 – 32A Jutland Pde, Dalkeith – Amendment to DA17/035 (Additions and Alterations to Single House)	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Boughton Architecture
21/05/2018	(APP) – DA18/28605 – 79 Victoria Avenue, Dalkeith – Addition (Patio) to Existing Single House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	G and N Dunthorne
22/05/2018	(CANCELLED) – DA18/28027 – 47 Kirwan St, Floreat – Changes in Hours of Operation	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	P Li
22/05/2018	(CANCELLED) – DA18/28607 – 73 Alderbury St, Floreat – Two Storey Single House and Ancillary Accommodation	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Ben Trager Homes

24/05/2018	3015689 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Paul Carey
24/05/2018	3016083, 3016092, 3016092, 3016143, 3016144 – Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Adam Negri
24/05/2018	3029695 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Fergus Bennett
28/05/2018	3015794 - Parking Infringement Withdrawals – other compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Mary Petrie
21/05/2018	(APP) – DA18/28264 – 52 Alexander Rd, Dalkeith – Single Storey Single House	Director Planning and Development – Peter Mickleson	City of Nedlands TPS2	Section 6.7.1	K and P Su
29/05/2018	(APP) – DA18/28478 – 44 Stanley St, Nedlands – Increase Height of Dividing Fence	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	M G Cooper
29/05/2018	(APP) – DA18/020 – 4 Garland Rd, Dalkeith – Two Storey Single House with Ancillary Accommodation	A/Manager Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Mr W Gray & Ms Silke Brinkmann

**13.3 Monthly Financial Report – May 2018**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman –Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Financial Summary (Operating) by Business Units – 31 May 2018</li> <li>2. Capital Works &amp; Acquisitions – 31 May 2018</li> <li>3. Net Current Assets – 31 May 2018</li> <li>4. Statement of Activity – 31 May 2018</li> </ol>

**Executive Summary**

Administration is required to provide Council with a monthly financial report in accordance with *Regulation 34(1) of the Local Government (Financial Management) Regulations 1996*. The monthly financial variance from the budget of each business unit is reviewed with the respective manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the attached Monthly Financial Report.

**Recommendation to Council**

**Council receives the Monthly Financial Report for 31 May 2018.**

**Discussion/Overview**

The monthly financial management report meets the requirements of *Regulation 34(1) and 34(5) of the Local Government (Financial Management) Regulations 1996*.

The monthly financial variance from the budget of each business unit is reviewed with the respective Manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the Monthly Financial Report.

This report gives an overview of the year to date revenue and expenses of the City for the month of May together with a Net Assets Statement as at 31 May 2018.

The operating expenditure at the end of May 2018 was \$31.95 M, which represents a \$765K favourable variance compared to the year-to-date budget.

The operating revenue at the end of May 2018 was \$32.19 M which represents a \$371k favourable variance compared to the year-to-date budget.

The attached Operating Statement compares “Actual” with “Budget” by Business Units. Variations from the budget of revenue and expenses by Directorates are highlighted in the following paragraphs.

**Governance**

Expenditure:	Favourable variance of	\$171,174
Revenue:	Favourable variance of	\$515,944

The favourable expenditure variance is mainly due to expenses not expended yet for special projects of \$118k and other employee costs and staff recruitment in Human Resource of \$61k.

The favourable revenue variance is due to profit on sale of land which was budgeted in June, and invoicing of the 2016/17 cost of WESROC projects invoiced to other Councils in July 2017.

**Corporate and Strategy**

Expenditure:	Favourable variance of	\$347,241
Revenue:	Favourable variance of	\$107,365

Favourable expenditure variance is mainly due to Customer Service, ICT and Finance salary and other employee cost savings of \$239k due to vacancies not filled yet, and expenses not expended yet for special projects of \$94k. Also small savings on ICT Professional fees \$23K.

Favourable revenue variance is due to higher interest and interim rates income.

**Community Development and Services**

Expenditure:	Favourable variance of	\$487,234
Revenue:	Favourable variance of	\$ 75,651

The favourable expenditure variance is mainly due to a lower community development donation payment of \$90k, community events yet to be organised of \$62k and special projects \$11k. Lower expenses in NCC and Library salary and other employee cost of \$182k due to delay in filling vacancies and some staff going on long service leave. Further, savings on other expenses and office expenses of \$122k and small savings on Tresillian courses \$21k due to cancelation of courses.

The favourable revenue variance is due to timing difference of NCC grants received earlier than budgeted.

**Planning and Development**

Expenditure:	Favourable variance of	\$522,675
Revenue:	Unfavourable variance of	\$(148,961)



The favourable expenditure variance is mainly due to savings in Strategic projects of \$13k and other operational activities of Sustainability, Environmental Health, and Conservation of \$209k not expended yet. Further cost not expended yet include Environmental, Statutory planning and Building Professional fees of \$65k, Environmental health, planning and Ranger services Other of \$97k. There is also some cost savings in salaries and other employee costs of \$96k arising from vacancies not filled yet. Ranger services motor vehicles, finance and ICT expenses of \$49k not expended.

Unfavourable revenue variance is mainly due to less income on fees and charges of \$156k from Planning and Building services due to less applications received, partly offset by slight increase by fees and charges on Environmental Health of \$5K.

### **Technical Services**

Expenditure:	Unfavourable variance of	\$(762,987)
Revenue:	Favourable variance of	\$ 266,882

The unfavourable expenditure variance is mainly due to timing of underground power project works some of which will be realised by year end with \$553k being postponed to next financial year. Additionally, this was off-set by a lower charge out of overhead allocation of \$290k due to lower capital works completed at 64% as at 31 May and lower expenses on waste management offset by higher expenses on infrastructure services contributed to unfavourable variances of \$66K.

The Unfavourable expenditure variance is mainly due to underground power project works of \$445k arising from profiling issue and \$553k being postponed to the next financial year. This was off-set by a lower charge out of overhead allocation of \$290k due to lower capital works completed at 64% as at 31 May. Also, lower expenses on waste management offsets by higher expenses on infrastructure services contributed to unfavourable variances of \$66K.

Favourable revenue variance is due to an extra revenue on infrastructure services of \$46k for Montario Quarter subdivision supervision fees and Parks fines & penalties of \$137K for unauthorised development activities within the reserve area. Also, unbudgeted vehicle registration refund from department of Transport \$32k and higher profit on sale of assets of \$15k.

### **Capital Works Programme**

At the end of May, the expenditure on capital works were \$9.13 M with further commitments of \$1.5 M which is 74% of a total revised budget of \$14.27 M.

### **Net Current Assets Statement**

At 31 May 2018, net current assets were \$8.83 M compared to \$7.93 M in prior period. This is mainly due to drawdown of reserves amount.

The sundry receivable balance is higher by \$1.74 M arising from invoicing of \$1.76 M (inclusive of GST) for sale of land.

### **Conclusion**

The statement of financial activity for the period ended 31 May indicates that operating expenses are under the year-to-date budget by 2.3% or \$765K, while revenue is above the Budget by 2.6% or \$370k.

### **Key Relevant Previous Council Decisions:**

Nil.

### **Consultation**

N/A

### **Budget/Financial Implications**

As outlined in the Monthly Financial Report.

**CITY OF NEDLANDS**  
**FINANCIAL SUMMARY - OPERATING - BY BUSINESS UNIT**  
**AS AT 31 MAY 2018**

Row Labels	Master Account (desc)	May Actual YTD	May Budget YTD	Variance	Committed Balance	Annual Budget	Budget Available
<b>Governance</b>							
<b>CEO's Office</b>							
<b>Governance</b>							
<b>Expense</b>							
20420	Salaries - Governance	815,547	738,920	(76,627)	0	806,028	(9,519)
20421	Other Employee Costs - Governance	30,696	32,100	1,404	0	33,600	2,904
20423	Office - Governance	23,175	22,013	(1,162)	1,130	27,700	3,394
20424	Motor Vehicles - Governance	11,156	11,462	307	0	12,500	1,345
20425	Depreciation - Governance	88,739	88,913	174	0	97,000	8,261
20427	Finance - Governance	227,700	227,659	(41)	0	248,358	20,658
20428	Insurance - Governance	131,676	129,800	(1,876)	0	129,800	(1,876)
20430	Other - Governance	8,701	17,750	9,049	318	18,000	8,981
20434	Professional Fees - Governance	9,619	20,000	10,381	0	40,000	30,381
20450	Special Projects - Governance / PC93	96,754	188,125	91,371	1,495	202,500	104,251
<b>Expense Total</b>		<b>1,443,763</b>	<b>1,476,742</b>	<b>32,979</b>	<b>2,944</b>	<b>1,615,486</b>	<b>168,779</b>
<b>Income</b>							
50410	Sundry Income - Governance	(266,229)	(190,938)	75,291	0	(208,300)	57,929
50415	Profit Sale of Assets - Governance	(446,000)	0	446,000	0	(446,000)	0
<b>Income Total</b>		<b>(712,229)</b>	<b>(190,938)</b>	<b>521,291</b>	<b>0</b>	<b>(654,300)</b>	<b>57,929</b>
<b>Governance Total</b>		<b>731,534</b>	<b>1,285,804</b>	<b>554,270</b>	<b>2,944</b>	<b>961,186</b>	<b>226,708</b>
<b>Communications</b>							
<b>Expense</b>							
28320	Salaries - Communications	258,409	283,811	25,402	0	309,599	51,190
28321	Other Employee Costs - Communications	5,926	13,500	7,574	0	14,000	8,074
28323	Office - Communications	57,401	74,349	16,948	6,787	79,300	15,112
28327	Finance - Communications	83,490	83,490	0	0	91,085	7,595
28330	Other - Communications	1,159	1,863	704	0	1,900	741
28334	Professional Fees - Communications	0	250	250	0	500	500
28335	ICT Expenses - Communications	26,685	31,800	5,115	1,095	32,600	4,820
28350	Special Projects - Communications / PC 90	3,000	30,000	27,000	0	40,000	37,000
<b>Expense Total</b>		<b>436,070</b>	<b>519,063</b>	<b>82,993</b>	<b>7,882</b>	<b>568,984</b>	<b>125,033</b>
<b>Communications Total</b>		<b>436,070</b>	<b>519,063</b>	<b>82,993</b>	<b>7,882</b>	<b>568,984</b>	<b>125,033</b>
<b>Human Resources</b>							
<b>Expense</b>							
20520	Salaries - HR	351,864	290,994	(60,870)	0	317,447	(34,417)
20521	Other Employee Costs - HR	97,147	158,638	61,491	17,426	166,400	51,828
20522	Staff Recruitment - HR	12,657	53,837	41,180	869	56,000	42,474
20523	Office - HR	4,814	4,598	(216)	0	5,000	186
20524	Motor Vehicles - HR	6,576	10,450	3,874	0	11,400	4,824
20525	Depreciation - HR	428	462	34	0	500	72
20527	Finance - HR	(608,080)	(608,069)	11	0	(663,347)	(55,267)
20530	Other - HR	711	2,387	1,676	0	2,600	1,889
20534	Professional Fees - HR	128,166	96,250	(31,916)	5,290	105,000	(28,456)
20535	ICT Expenses - HR	0	23,163	23,163	0	24,000	24,000
<b>Expense Total</b>		<b>(5,717)</b>	<b>32,710</b>	<b>38,427</b>	<b>23,584</b>	<b>25,000</b>	<b>7,133</b>
<b>Income</b>							
50510	Contributions & Reimbursements - HR	(3,816)	(9,163)	(5,347)	0	(10,000)	(6,184)
<b>Income Total</b>		<b>(3,816)</b>	<b>(9,163)</b>	<b>(5,347)</b>	<b>0</b>	<b>(10,000)</b>	<b>(6,184)</b>
<b>Human Resources Total</b>		<b>(9,533)</b>	<b>23,547</b>	<b>33,080</b>	<b>23,584</b>	<b>15,000</b>	<b>949</b>
<b>Members Of Council</b>							
<b>Expense</b>							
20323	Office - MOC	32,697	33,000	303	2,344	36,000	959
20325	Depreciation - MOC	797	825	28	0	900	103
20329	Members of Council - MOC	454,588	470,524	15,936	0	507,900	53,312
20330	Other - MOC	405	913	508	0	1,000	595
<b>Expense Total</b>		<b>488,488</b>	<b>505,262</b>	<b>16,774</b>	<b>2,344</b>	<b>545,800</b>	<b>54,968</b>
<b>Members Of Council Total</b>		<b>488,488</b>	<b>505,262</b>	<b>16,774</b>	<b>2,344</b>	<b>545,800</b>	<b>54,968</b>
<b>CEO's Office Total</b>		<b>1,646,558</b>	<b>2,333,676</b>	<b>687,118</b>	<b>36,753</b>	<b>2,090,970</b>	<b>407,658</b>
<b>Governance Total</b>		<b>1,646,558</b>	<b>2,333,676</b>	<b>687,118</b>	<b>36,753</b>	<b>2,090,970</b>	<b>407,658</b>
<b>Corporate &amp; Strategy</b>							
<b>Corporate Strategy &amp; Systems</b>							
<b>Customer Services</b>							
<b>Expense</b>							
21320	Salaries - Customer Service	364,463	499,345	134,882	0	544,750	180,287
21321	Other Employee Costs - Customer Service	3,476	6,687	3,211	0	7,000	3,524
21323	Office - Customer Service	4,356	5,049	693	0	5,500	1,144
21327	Finance - Customer Service	(713,350)	(713,397)	(47)	0	(778,250)	(64,900)
21330	Other - Customer Service	11,235	19,250	8,015	196	21,000	9,570
21350	Special Projects - Customer Service	216,062	291,000	74,938	17,693	291,000	57,245
<b>Expense Total</b>		<b>(113,758)</b>	<b>107,934</b>	<b>221,692</b>	<b>17,889</b>	<b>91,000</b>	<b>186,869</b>
<b>Income</b>							
51301	Fees & Charges - Customer Services	(600)	0	600	0	0	600
<b>Income Total</b>		<b>(600)</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

Customer Services Total		(114,358)	107,934	222,292	17,889	91,000	187,469
<b>ICT</b>							
<b>Expense</b>							
21720	Salaries - ICT	408,482	395,486	(12,996)	0	431,438	22,956
21721	Other Employee Costs - ICT	20,832	33,500	12,668	2,000	33,500	10,668
21723	Office - ICT	37,713	45,837	8,124	555	50,000	11,732
21724	Motor Vehicles - ICT	15,779	19,525	3,747	0	21,300	5,522
21725	Depreciation - ICT	155,869	186,186	30,317	0	203,100	47,231
21727	Finance - ICT	(1,662,980)	(1,662,961)	19	0	(1,814,138)	(151,158)
21730	Other - ICT	2,221	7,304	5,083	0	8,000	5,779
21734	Professional Fees - ICT	63,590	87,087	23,497	12,175	95,000	19,235
21735	ICT Expenses - ICT	543,487	421,075	(122,412)	24,607	648,900	80,806
21750	Special Projects - ICT	25,379	29,337	3,958	1,212	32,000	5,409
<b>Expense Total</b>		<b>(389,629)</b>	<b>(437,624)</b>	<b>(47,995)</b>	<b>40,550</b>	<b>(290,900)</b>	<b>58,179</b>
ICT Total		(389,629)	(437,624)	(47,995)	40,550	(290,900)	58,179
<b>Corporate Strategy &amp; Systems Total</b>		<b>(503,987)</b>	<b>(329,690)</b>	<b>174,297</b>	<b>58,439</b>	<b>(199,900)</b>	<b>245,649</b>
<b>Finance</b>							
<b>Rates</b>							
<b>Expense</b>							
21920	Salaries - Rates	74,868	76,252	1,384	0	83,183	8,315
21921	Other Employee Costs - Rates	1,047	1,200	153	0	1,200	153
21923	Office - Rates	16,692	14,000	(2,692)	0	14,000	(2,692)
21927	Finance - Rates	122,885	129,157	6,272	0	136,174	13,289
21930	Other - Rates	13,438	20,000	6,562	22	20,000	6,540
21934	Professional Fees - Rates	80,305	67,819	(12,486)	1,440	68,300	(13,445)
<b>Expense Total</b>		<b>309,236</b>	<b>308,428</b>	<b>(808)</b>	<b>1,462</b>	<b>322,857</b>	<b>12,160</b>
<b>Income</b>							
51908	Rates - Rates	(22,807,067)	(22,709,315)	97,752	0	(22,716,728)	90,339
<b>Income Total</b>		<b>(22,807,067)</b>	<b>(22,709,315)</b>	<b>97,752</b>	<b>0</b>	<b>(22,716,728)</b>	<b>90,339</b>
Rates Total		(22,497,831)	(22,400,887)	96,944	1,462	(22,393,871)	102,498
<b>General Finance</b>							
<b>Expense</b>							
21420	Salaries - Finance	723,092	793,238	70,146	19,084	865,357	123,181
21421	Other Employee Costs - Finance	28,033	50,000	21,967	2,800	50,000	19,167
21423	Office - Finance	96,008	106,963	10,955	5,761	116,300	14,530
21424	Motor Vehicles - Finance	9,874	19,250	9,376	0	21,000	11,126
21425	Depreciation - Finance	406	1,287	881	0	1,400	994
21427	Finance - Finance	(968,301)	(974,284)	(5,983)	0	(1,062,857)	(94,556)
21430	Other - Finance	0	3,000	3,000	0	3,000	3,000
21434	Professional Fees - Finance	35,557	41,663	6,106	2,858	42,500	4,085
21450	Special Projects - Finance	4,819	20,000	15,181	5,475	20,000	9,706
<b>Expense Total</b>		<b>(70,513)</b>	<b>61,117</b>	<b>131,630</b>	<b>35,979</b>	<b>56,700</b>	<b>91,234</b>
<b>Income</b>							
51401	Fees & Charges - Finance	(54,407)	(57,037)	(2,630)	0	(62,200)	(7,793)
51410	Sundry Income - Finance	(23,422)	(24,288)	(866)	0	(24,500)	(1,078)
<b>Income Total</b>		<b>(77,829)</b>	<b>(81,325)</b>	<b>(3,496)</b>	<b>0</b>	<b>(86,700)</b>	<b>(8,871)</b>
General Finance Total		(148,342)	(20,208)	128,134	35,979	(30,000)	82,363
<b>General Purpose</b>							
<b>Expense</b>							
21627	Finance - General Purpose	21,331	40,800	19,469	0	40,800	19,469
21631	Interest - General Purpose	201,194	246,488	45,294	0	289,000	87,806
<b>Expense Total</b>		<b>222,525</b>	<b>287,288</b>	<b>64,763</b>	<b>0</b>	<b>329,800</b>	<b>107,275</b>
<b>Income</b>							
51602	Service Charges - General Purpose	(23)	0	23	0	0	23
51604	Grants Operating - General Purpose	(338,303)	(338,303)	0	0	(338,303)	0
51607	Interest - General Purpose	(367,133)	(354,838)	12,295	0	(387,100)	(19,967)
51610	Sundry Income - General Purpose	(192)	0	192	0	0	192
<b>Income Total</b>		<b>(705,650)</b>	<b>(693,141)</b>	<b>12,509</b>	<b>0</b>	<b>(725,403)</b>	<b>(19,753)</b>
General Purpose Total		(483,126)	(405,853)	77,273	0	(395,603)	87,523
<b>Shared Services</b>							
<b>Expense</b>							
21523	Office - Shared Services	29,075	20,163	(8,912)	2,525	22,000	(9,600)
21527	Finance - Shared Services	(67,870)	(67,837)	33	0	(74,000)	(6,130)
21534	Professional Fees - Shared Services	65,162	52,000	(13,162)	8,360	77,000	3,478
<b>Expense Total</b>		<b>26,368</b>	<b>4,326</b>	<b>(22,042)</b>	<b>10,885</b>	<b>25,000</b>	<b>(12,252)</b>
Shared Services Total		26,368	4,326	(22,042)	10,885	25,000	(12,252)
<b>Finance Total</b>		<b>(23,102,931)</b>	<b>(22,822,622)</b>	<b>280,309</b>	<b>48,325</b>	<b>(22,794,474)</b>	<b>260,132</b>
<b>Corporate &amp; Strategy Total</b>		<b>(23,606,919)</b>	<b>(23,152,312)</b>	<b>454,607</b>	<b>106,764</b>	<b>(22,994,374)</b>	<b>505,781</b>
<b>Community Development</b>							
<b>Community Development</b>							
<b>Community Development</b>							
<b>Expense</b>							
28120	Salaries - Community Development	414,052	397,972	(16,080)	0	434,157	20,105
28121	Other Employee Costs - Community Development	15,428	19,025	3,597	0	19,900	4,472
28123	Office - Community Development	3,699	3,861	162	0	4,200	501
28124	Motor Vehicles - Community Development	11,742	12,738	996	0	13,900	2,158
28125	Depreciation - Community Development	2,956	3,113	157	0	3,400	444
28127	Finance - Community Development	176,770	176,792	22	0	192,865	16,095
28130	Other - Community Development	4,473	3,212	(1,261)	0	3,500	(973)

28134	Professional Fees - Community Development	500	1,837	1,337	0	2,000	1,500
28137	Donations - Community Development	122,350	212,463	90,113	0	213,800	91,450
28150	Special Projects - Community Development	2,016	13,750	11,734	7,184	15,000	5,800
28151	OPRL Activities - Community Development / PC82-8:	121,584	184,100	62,516	15,150	187,800	51,066
<b>Expense Total</b>		<b>875,571</b>	<b>1,028,863</b>	<b>153,292</b>	<b>22,334</b>	<b>1,090,522</b>	<b>192,618</b>
Income							
58101	Fees & Charges - Community Development	(18,311)	(20,337)	(2,026)	0	(21,500)	(3,189)
58104	Grants Operating - Community Development	(19,950)	(21,462)	(1,512)	0	(21,500)	(1,550)
58106	Contributions & Reimbusem - Community Developr	(100)	(3,000)	(2,900)	0	(3,000)	(2,900)
<b>Income Total</b>		<b>(38,361)</b>	<b>(44,799)</b>	<b>(6,438)</b>	<b>0</b>	<b>(46,000)</b>	<b>(7,639)</b>
Community Development Total		837,209	984,064	146,855	22,334	1,044,522	184,979
Community Facilities							
Income							
58201	Fees & Charges - Community Facilities	(12,802)	(11,462)	1,340	0	(12,500)	302
58206	Contributions & Reimbusemen -Community Faciliti	0	(913)	(913)	0	(1,000)	(1,000)
58209	Council Property - Community Facilities	(182,522)	(170,049)	12,473	0	(185,500)	(2,978)
<b>Income Total</b>		<b>(195,324)</b>	<b>(182,424)</b>	<b>12,900</b>	<b>0</b>	<b>(199,000)</b>	<b>(3,676)</b>
Community Facilities Total		(195,324)	(182,424)	12,900	0	(199,000)	(3,676)
Volunteer Services VRC							
Expense							
29320	Salaries - Volunteer Services VRC	84,275	76,131	(8,144)	0	83,056	(1,219)
29321	Other Employee Cost - Volunteer Services VRC	2,155	2,575	420	0	2,700	545
29323	Office - Volunteer Services VRC	1,595	4,850	3,255	73	5,000	3,332
29327	Finance - Volunteer Services VRC	22,330	22,374	44	0	24,405	2,075
29330	Other - Volunteer Services VRC	4,363	7,300	2,937	39	7,300	2,899
<b>Expense Total</b>		<b>114,718</b>	<b>113,230</b>	<b>(1,488)</b>	<b>111</b>	<b>122,461</b>	<b>7,631</b>
Income							
59304	Grants Operating - Volunteer Services VRC	(22,546)	(30,000)	(7,454)	0	(30,000)	(7,454)
<b>Income Total</b>		<b>(22,546)</b>	<b>(30,000)</b>	<b>(7,454)</b>	<b>0</b>	<b>(30,000)</b>	<b>(7,454)</b>
Volunteer Services VRC Total		92,173	83,230	(8,943)	111	92,461	177
Volunteer Services NVS							
Expense							
29220	Salaries - Volunteer Services NVS	24,911	28,039	3,128	0	30,597	5,686
29221	Other Employee Costs - Volunteer Services NVS	420	500	80	0	500	80
29223	Office - Volunteer Services NVS	135	1,950	1,815	0	3,400	3,265
29227	Finance - Volunteer Services NVS	20,570	20,526	(44)	0	22,396	1,826
29230	Other - Volunteer Services NVS	991	3,750	2,759	812	4,000	2,197
29250	Special Projects - Volunteer Services NVS	1,634	0	(1,634)	0	0	(1,634)
<b>Expense Total</b>		<b>48,660</b>	<b>54,765</b>	<b>6,105</b>	<b>812</b>	<b>60,893</b>	<b>11,421</b>
Volunteer Services NVS Total		48,660	54,765	6,105	812	60,893	11,421
Tresillian Community Centre							
Expense							
29120	Salaries - Tresillian CC	224,738	220,088	(4,650)	0	240,095	15,357
29121	Other Employee Costs - Tresillian CC	4,727	5,950	1,223	0	6,200	1,473
29123	Office - Tresillian CC	22,054	23,287	1,233	134	25,400	3,212
29125	Depreciation - Tresillian CC	629	737	108	0	800	171
29127	Finance - Tresillian CC	85,089	86,537	1,448	0	94,403	9,314
29130	Other - Tresillian CC	6,404	11,462	5,058	293	12,500	5,803
29136	Courses - Tresillian CC	162,514	183,799	21,285	39,100	200,500	(1,114)
29150	Exhibition	1,982	6,512	4,530	455	7,100	4,663
<b>Expense Total</b>		<b>508,137</b>	<b>538,372</b>	<b>30,235</b>	<b>39,982</b>	<b>586,998</b>	<b>38,879</b>
Income							
59101	Fees & Charges - Tresillian CC	(321,706)	(331,826)	(10,120)	0	(362,000)	(40,294)
59109	Council Property - Tresillian CC	(28,785)	(26,125)	2,660	0	(28,500)	285
<b>Income Total</b>		<b>(350,491)</b>	<b>(357,951)</b>	<b>(7,460)</b>	<b>0</b>	<b>(390,500)</b>	<b>(40,009)</b>
Tresillian Community Centre Total		157,647	180,421	22,774	39,982	196,498	(1,130)
<b>Community Development Total</b>		<b>940,364</b>	<b>1,120,056</b>	<b>179,692</b>	<b>63,239</b>	<b>1,195,374</b>	<b>191,771</b>
Community Services Centres							
Nedlands Community Care							
Expense							
28620	Salaries - NCC	710,007	838,816	128,809	0	915,042	205,035
28621	Other Employee Costs - NCC	6,232	24,750	18,518	0	27,000	20,768
28623	Office - NCC	3,756	10,549	6,793	555	11,500	7,189
28624	Motor Vehicles - NCC	100,947	107,250	6,303	0	117,000	16,053
28625	Depreciation - NCC	24,808	25,300	492	0	27,600	2,792
28626	Utility - NCC	6,528	3,762	(2,766)	0	4,100	(2,428)
28627	Finance - NCC	274,450	274,417	(33)	0	299,363	24,913
28630	Other - NCC	41,420	69,322	27,902	5,933	75,600	28,247
28634	Professional Fees - NCC	0	0	0	0	20,000	20,000
28635	ICT Expenses - NCC	13,429	15,598	2,169	0	17,000	3,571
28664	Hacc Unit Cost - NCC / PC66	(3,237)	0	3,237	0	0	3,237
<b>Expense Total</b>		<b>1,178,342</b>	<b>1,369,764</b>	<b>191,422</b>	<b>6,487</b>	<b>1,514,205</b>	<b>329,375</b>
Income							
58601	Fees & Charges - NCC	(84,369)	(78,859)	5,510	0	(86,000)	(1,631)
58604	Grants Operating - NCC	(1,044,294)	(946,847)	97,447	0	(1,032,900)	11,394
58610	Sundry Income - NCC	(2,000)	(1,837)	163	0	(2,000)	0
58615	Profit Sale of Assets - NCC	(4,182)	0	4,182	0	0	4,182
<b>Income Total</b>		<b>(1,134,844)</b>	<b>(1,027,543)</b>	<b>107,301</b>	<b>0</b>	<b>(1,120,900)</b>	<b>13,944</b>
Nedlands Community Care Total		43,498	342,221	298,723	6,487	393,305	343,320
Positive Ageing							

<b>Expense</b>							
27420	Salaries - Positive Ageing	47,337	42,911	(4,426)	0	46,813	(524)
27421	Other Employee Costs - Positive Ageing	1,509	2,200	691	0	2,700	1,191
27427	Finance - Positive Ageing	21,560	21,560	0	0	23,516	1,956
28437	Donations - Positive Ageing	5,138	5,500	362	736	6,000	126
28450	Other - Positive Ageing	16,477	14,850	(1,627)	360	16,200	(637)
<b>Expense Total</b>		<b>92,021</b>	<b>87,021</b>	<b>(5,000)</b>	<b>1,096</b>	<b>95,229</b>	<b>2,112</b>
<b>Income</b>							
58420	Fees & Charges - Positive Ageing	(24,490)	(12,837)	11,653	0	(14,000)	10,490
58423	Grants Operating - Positive Ageing	0	(250)	(250)	0	(500)	(500)
<b>Income Total</b>		<b>(24,490)</b>	<b>(13,087)</b>	<b>11,403</b>	<b>0</b>	<b>(14,500)</b>	<b>9,990</b>
<b>Positive Ageing Total</b>		<b>67,531</b>	<b>73,934</b>	<b>6,403</b>	<b>1,096</b>	<b>80,729</b>	<b>12,102</b>
<b>Point Resolution Child Care</b>							
<b>Expense</b>							
28820	Salaries - PRCC	453,415	441,275	(12,140)	0	481,301	27,886
28821	Other Employee Costs - PRCC	8,458	13,100	4,642	0	13,100	4,642
28823	Office - PRCC	6,595	8,274	1,679	0	8,800	2,205
28824	Motor Vehicles - PRCC	7,538	7,337	(201)	0	8,000	463
28825	Depreciation - PRCC	977	275	(702)	0	300	(677)
28826	Utility - PRCC	5,014	5,250	236	0	7,000	1,986
28827	Finance - PRCC	86,238	84,348	(1,890)	0	92,019	5,781
28830	Other - PRCC	11,385	20,888	9,503	0	21,100	9,715
28835	ICT Expenses - PRCC	4,044	3,150	(894)	0	4,200	156
28850	Special Projects - PRCC	637	0	(637)	0	0	(637)
<b>Expense Total</b>		<b>584,300</b>	<b>583,897</b>	<b>(403)</b>	<b>0</b>	<b>635,820</b>	<b>51,520</b>
<b>Income</b>							
58801	Fees & Charges - PRCC	(521,468)	(561,000)	(39,532)	0	(612,000)	(90,532)
<b>Income Total</b>		<b>(521,468)</b>	<b>(561,000)</b>	<b>(39,532)</b>	<b>0</b>	<b>(612,000)</b>	<b>(90,532)</b>
<b>Point Resolution Child Care Total</b>		<b>62,833</b>	<b>22,897</b>	<b>(39,936)</b>	<b>0</b>	<b>23,820</b>	<b>(39,013)</b>
<b>Mt Claremont Library</b>							
<b>Expense</b>							
28523	Office - Mt Claremont Library	6,824	10,087	3,263	831	11,000	3,345
28525	Depreciation - Mt Claremont Library	0	462	462	0	500	500
28527	Finance - Mt Claremont Library	36,960	37,004	44	0	40,371	3,411
28530	Other - Mt Claremont Library	28,402	32,725	4,323	1,393	35,700	5,905
28535	ICT Expenses - Mt Claremont Library	9,410	12,276	2,866	455	13,400	3,536
<b>Expense Total</b>		<b>81,595</b>	<b>92,554</b>	<b>10,959</b>	<b>2,678</b>	<b>100,971</b>	<b>16,697</b>
<b>Income</b>							
58501	Fees & Charges - Mt Claremont Library	(631)	(462)	169	0	(500)	131
58510	Sundry Income - Mt Claremont Library	(1,081)	(187)	894	0	(200)	881
58511	Fines & Penalties - Mt Claremont Library	(354)	(462)	(108)	0	(500)	(146)
<b>Income Total</b>		<b>(2,066)</b>	<b>(1,111)</b>	<b>955</b>	<b>0</b>	<b>(1,200)</b>	<b>866</b>
<b>Mt Claremont Library Total</b>		<b>79,529</b>	<b>91,443</b>	<b>11,914</b>	<b>2,678</b>	<b>99,771</b>	<b>17,564</b>
<b>Nedlands Library</b>							
<b>Expense</b>							
28720	Salaries - Library Services	868,597	898,425	29,828	0	980,111	111,514
28721	Other Employee Costs - Library Services	26,674	32,325	5,651	0	33,000	6,326
28723	Office - Nedlands Library	29,636	41,701	12,065	1,986	45,500	13,878
28724	Motor Vehicles - Nedlands Library	16,043	16,775	733	0	18,300	2,258
28725	Depreciation - Nedlands Library	11,057	11,000	(57)	0	12,000	943
28727	Finance - Nedlands Library	433,620	433,587	(33)	0	473,005	39,385
28730	Other - Nedlands Library	85,721	130,163	44,442	4,843	142,000	51,436
28731	Grants Expenditure - Nedlands Library	1,200	1,837	637	0	2,000	800
28734	Professional Fees - Nedlands Library	0	1,100	1,100	0	1,200	1,200
28735	ICT Expenses - Nedlands Library	27,827	32,736	4,909	2,520	35,700	5,353
28750	Special Projects - Nedlands Library	0	2,838	2,838	0	3,100	3,100
<b>Expense Total</b>		<b>1,500,374</b>	<b>1,602,487</b>	<b>102,113</b>	<b>9,349</b>	<b>1,745,916</b>	<b>236,194</b>
<b>Income</b>							
58701	Fees & Charges - Nedland Library	(6,959)	(4,587)	2,372	0	(5,000)	1,959
58704	Grants Operating - Nedlands Library	(1,200)	(1,826)	(626)	0	(2,000)	(800)
58710	Sundry Income - Nedlands Library	(7,910)	(5,962)	1,948	0	(6,500)	1,410
58711	Fines & Penalties - Nedlands Library	(3,491)	(3,212)	279	0	(3,500)	(9)
<b>Income Total</b>		<b>(19,561)</b>	<b>(15,587)</b>	<b>3,974</b>	<b>0</b>	<b>(17,000)</b>	<b>2,561</b>
<b>Nedlands Library Total</b>		<b>1,480,813</b>	<b>1,586,900</b>	<b>106,087</b>	<b>9,349</b>	<b>1,728,916</b>	<b>238,754</b>
<b>Community Services Centres Total</b>		<b>1,734,203</b>	<b>2,117,395</b>	<b>383,192</b>	<b>19,610</b>	<b>2,326,541</b>	<b>572,728</b>
<b>Community Development Total</b>		<b>2,674,567</b>	<b>3,237,451</b>	<b>562,884</b>	<b>82,849</b>	<b>3,521,915</b>	<b>764,499</b>
<b>Planning &amp; Development Services</b>							
<b>Planning Services</b>							
<b>Town Planning - Administration</b>							
<b>Expense</b>							
24820	Salaries - Town Planning Admin	94,782	92,070	(2,712)	0	100,439	5,657
24821	Other Employee Costs-Town Planning Admin	36,114	50,650	14,536	0	51,400	15,286
24823	Office - Town Planning Admin	3,959	10,087	6,128	88	11,000	6,953
24824	Motor Vehicles - Town Planning Admin	38,574	44,000	5,426	0	48,000	9,426
24825	Depreciation - Town Planning Admin	438	550	112	0	600	162
24827	Finance - Town Planning Admin	360,360	360,404	44	0	393,170	32,810
24830	Other - Town Planning Admin	1,309	9,000	7,691	0	9,000	7,691
24862	Statutory Projects - Town Planning	0	5,500	5,500	0	6,000	6,000
<b>Expense Total</b>		<b>535,537</b>	<b>572,261</b>	<b>36,725</b>	<b>88</b>	<b>619,609</b>	<b>83,984</b>

Income							
54801	Fees & Charges - Town Planning Admin	(281,250)	(379,079)	(97,829)	0	(412,500)	(131,250)
54811	Fines & Penalties - Town Planning	(2,000)	0	2,000	0	(1,000)	1,000
<b>Income Total</b>		<b>(283,250)</b>	<b>(379,079)</b>	<b>(95,829)</b>	<b>0</b>	<b>(413,500)</b>	<b>(130,250)</b>
Town Planning - Administration Total							
		252,286	193,182	(59,104)	88	206,109	(46,265)
Statutory Planning							
Expense							
24320	Salaries - Statutory Planning	356,124	345,315	(10,809)	0	376,704	20,580
24321	Other Employee Costs - Statutory Planning	1,257	7,700	6,443	0	8,400	7,143
24334	Professional Fees - Statutory Planning	74,375	91,674	17,299	5,727	100,000	19,898
<b>Expense Total</b>		<b>431,757</b>	<b>444,689</b>	<b>12,932</b>	<b>5,727</b>	<b>485,104</b>	<b>47,620</b>
Statutory Planning Total							
		431,757	444,689	12,932	5,727	485,104	47,620
Strategic Planning							
Expense							
24857	Strategic Projects - Strategic Planning	81,239	94,413	13,174	32,125	103,000	(10,364)
24920	Salaries - Strategic Planning	366,508	428,450	61,942	0	467,397	100,889
24921	Other Employee Costs - Strategic Planning	2,613	6,963	4,350	0	7,600	4,987
24934	Professional Fees - Strategic Planning	15,650	21,750	6,100	3,936	23,000	3,413
<b>Expense Total</b>		<b>466,010</b>	<b>551,576</b>	<b>85,566</b>	<b>36,061</b>	<b>600,997</b>	<b>98,925</b>
Strategic Planning Total							
		466,010	551,576	85,566	36,061	600,997	98,925
<b>Planning Services Total</b>		<b>1,150,053</b>	<b>1,189,447</b>	<b>39,394</b>	<b>41,877</b>	<b>1,292,210</b>	<b>100,280</b>
Health & Compliance							
Sustainability							
Expense							
24620	Salaries - Sustainability	84,714	70,686	(14,028)	0	77,120	(7,594)
24621	Other Employee Costs - Sustainability	963	1,100	137	0	1,100	137
24624	Motor Vehicles - Sustainability	17,437	10,263	(7,174)	0	11,200	(6,237)
24625	Depreciation - Sustainability	1,378	1,463	85	0	1,600	222
24627	Finance - Sustainability	10,560	10,538	(22)	0	11,496	936
24630	Other - Sustainability	421	0	(421)	0	0	(421)
24638	Operational Activities - Sustainability / PC79	11,847	37,663	25,816	5,455	42,500	25,198
<b>Expense Total</b>		<b>127,321</b>	<b>131,713</b>	<b>4,392</b>	<b>5,455</b>	<b>145,016</b>	<b>12,241</b>
Income							
54610	Sundry Income - Sustainability	(851)	(913)	(62)	0	(1,000)	(149)
<b>Income Total</b>		<b>(851)</b>	<b>(913)</b>	<b>(62)</b>	<b>0</b>	<b>(1,000)</b>	<b>(149)</b>
Sustainability Total							
		126,470	130,800	4,331	5,455	144,016	12,092
Environmental Health							
Expense							
24720	Salaries - Environmental Health	415,476	393,539	(21,937)	2,256	429,310	11,577
24721	Other Employee Costs - Environmental Health	19,081	27,940	8,859	0	28,800	9,719
24723	Office - Environmental Health	419	2,376	1,957	0	2,600	2,181
24724	Motor Vehicles - Environmental Health	0	7,700	7,700	0	8,400	8,400
24725	Depreciation - Environmental Health	4,810	3,762	(1,048)	0	4,100	(710)
24727	Finance - Environmental Health	133,320	133,342	22	0	145,465	12,145
24730	Other - Environmental Health	1,874	33,462	31,588	33,422	36,500	1,204
24734	Professional Fees - Environmental Health	0	13,750	13,750	0	15,000	15,000
24735	ICT Expenses - Environmental Health	0	1,837	1,837	505	2,000	1,495
24751	OPRL Activities - Environmental Health PC76,77,78	55,056	75,000	19,944	7,091	80,200	18,053
<b>Expense Total</b>		<b>630,037</b>	<b>692,708</b>	<b>62,671</b>	<b>43,274</b>	<b>752,375</b>	<b>79,064</b>
Income							
54701	Fees & Charges - Environmental Health	(46,625)	(41,250)	5,375	0	(45,000)	1,625
54710	Sundry Income - Environmental Health	(695)	(1,837)	(1,142)	0	(2,000)	(1,305)
54711	Fines & Penalties - Environmental Health	(10,173)	(24,288)	(14,115)	0	(26,500)	(16,327)
<b>Income Total</b>		<b>(57,493)</b>	<b>(67,375)</b>	<b>(9,882)</b>	<b>0</b>	<b>(73,500)</b>	<b>(16,007)</b>
Environmental Health Total							
		572,544	625,333	52,789	43,274	678,875	63,056
Environmental Conservation							
Expense							
24221	Other Employee Costs - Environmental Conservator	801	3,000	2,199	409	4,000	2,790
24223	Office - Environmental Conservation	2,490	750	(1,740)	0	1,000	(1,490)
24227	Finance - Environmental Conservation	65,619	65,604	(15)	0	71,568	5,949
24230	Other - Environmental Conservation	980	1,275	295	0	1,700	720
24237	Donations - Environmental Conservation	800	1,275	475	0	1,700	900
24251	Operational Activities-Environ Conservation / PC80	501,513	665,225	163,712	119,460	680,400	59,427
<b>Expense Total</b>		<b>572,203</b>	<b>737,129</b>	<b>164,926</b>	<b>119,869</b>	<b>760,368</b>	<b>68,296</b>
Income							
54204	Grants Operating - Environmental Conservation	(44,191)	(31,722)	12,469	0	(42,296)	1,895
54210	Sundry Income - Environmental Conservation	(6,356)	(8,800)	(2,444)	0	(8,800)	(2,444)
<b>Income Total</b>		<b>(50,547)</b>	<b>(40,522)</b>	<b>10,025</b>	<b>0</b>	<b>(51,096)</b>	<b>(549)</b>
Environmental Conservation Total							
		521,656	696,607	174,951	119,869	709,272	67,747
Ranger Services							
Expense							
21120	Salaries - Ranger Services	562,172	560,296	(1,876)	0	611,241	49,069
21121	Other Employee Costs - Ranger Services	13,168	18,436	5,268	145	19,200	5,886
21123	Office - Ranger Services	10,062	10,351	289	93	11,300	1,145
21124	Motor Vehicles - Ranger Services	44,567	62,000	17,433	0	62,000	17,433
21125	Depreciation - Ranger Services	4,975	3,762	(1,213)	0	4,100	(875)
21127	Finance - Ranger Services	197,829	215,913	18,084	0	235,491	37,662
21130	Other - Ranger Services	24,763	83,262	58,499	2,796	84,300	56,741
21134	Professional Fees - Ranger Services	8,041	4,587	(3,454)	3,763	5,000	(6,805)
21135	ICT Expenses - Ranger Services	0	13,750	13,750	0	15,000	15,000

21137	Donations - Ranger Services	1,000	1,000	0	0	1,000	0
<b>Expense Total</b>		<b>866,577</b>	<b>973,357</b>	<b>106,780</b>	<b>6,797</b>	<b>1,048,632</b>	<b>175,257</b>
<b>Income</b>							
51101	Fees & Charges - Ranger Services	(67,391)	(76,712)	(9,321)	0	(83,500)	(16,109)
51106	Contributions & Reimbursements- Rangers Services	(27,420)	(30,000)	(2,580)	0	(30,000)	(2,580)
51110	Sundry Income - Ranger Services	(500)	0	500	0	(2,500)	(2,000)
51111	Fines & Penalties - Rangers Services	(373,352)	(336,663)	36,689	0	(367,000)	6,352
<b>Income Total</b>		<b>(468,663)</b>	<b>(443,375)</b>	<b>25,288</b>	<b>0</b>	<b>(483,000)</b>	<b>(14,337)</b>
Ranger Services Total		397,914	529,982	132,068	6,797	565,632	160,920
<b>Health &amp; Compliance Total</b>		<b>1,618,584</b>	<b>1,982,722</b>	<b>364,138</b>	<b>175,396</b>	<b>2,097,795</b>	<b>303,815</b>
<b>Building Services</b>							
<b>Building Services</b>							
<b>Expense</b>							
24420	Salaries - Building Services	665,718	669,955	4,237	0	730,869	65,151
24421	Other Employee Costs - Building Services	29,979	43,550	13,571	0	44,300	14,321
24423	Office - Building Services	4,201	4,674	473	2,231	5,000	(1,432)
24424	Motor Vehicles - Building Services	25,377	23,463	(1,914)	0	25,600	223
24425	Depreciation - Building Services	222	275	53	0	300	78
24427	Finance - Building Services	290,620	290,587	(33)	0	317,006	26,386
24430	Other - Building Services	4,123	1,837	(2,286)	0	2,000	(2,123)
24434	Professional Fees - Building Services	20,419	55,000	34,581	994	60,000	38,587
<b>Expense Total</b>		<b>1,040,658</b>	<b>1,089,341</b>	<b>48,683</b>	<b>3,225</b>	<b>1,185,075</b>	<b>141,191</b>
<b>Income</b>							
54401	Fees & Charges - Building Services	(404,876)	(463,638)	(58,762)	0	(491,600)	(86,724)
54410	Sundry Income - Building Services	(86,450)	(91,663)	(5,213)	0	(100,000)	(13,550)
54411	Fines & Penalties - Building Services	(1,061)	(15,587)	(14,526)	0	(17,000)	(15,939)
<b>Income Total</b>		<b>(492,388)</b>	<b>(570,888)</b>	<b>(78,500)</b>	<b>0</b>	<b>(608,600)</b>	<b>(116,212)</b>
Building Services Total		548,271	518,453	(29,818)	3,225	576,475	24,979
<b>Building Services Total</b>		<b>548,271</b>	<b>518,453</b>	<b>(29,818)</b>	<b>3,225</b>	<b>576,475</b>	<b>24,979</b>
<b>Planning &amp; Development Services Total</b>		<b>3,316,908</b>	<b>3,690,622</b>	<b>373,714</b>	<b>220,498</b>	<b>3,966,480</b>	<b>429,074</b>
<b>Technical Services</b>							
<b>Engineering</b>							
<b>Infrastructure Services</b>							
<b>Expense</b>							
26220	Salaries - Infrastructure Svs	2,040,478	1,963,726	(76,752)	0	2,142,237	101,759
26221	Other Employee Costs - Infrastructure Svs	148,650	168,300	19,650	8,176	175,300	18,475
26223	Office - Infrastructure Svs	29,026	35,739	6,713	7,345	39,000	2,629
26224	Motor Vehicles - Infrastructure Svs	50,879	78,925	28,046	0	86,100	35,221
26225	Depreciation - Infrastructure Svs	10,679	10,538	(141)	0	11,500	821
26227	Finance - Infrastructure Svs	(2,009,311)	(2,299,369)	(290,058)	0	(2,508,406)	(499,095)
26228	Insurance - Infrastructure Svs	65,277	67,600	2,323	0	67,600	2,323
26230	Other - Infrastructure Svs	27,734	68,387	40,653	2,458	74,600	44,408
26234	Professional Fees - Infrastructure Svs	72,224	103,125	30,901	20,704	112,500	19,572
26235	ICT Expenses - Infrastructure Svs	6,181	14,069	7,888	1,198	15,340	7,961
36101	Project Contribution - Infrastructure	4,501,040	3,503,000	(998,040)	65,891	5,053,000	486,069
<b>Expense Total</b>		<b>4,942,856</b>	<b>3,714,040</b>	<b>(1,228,816)</b>	<b>105,772</b>	<b>5,268,771</b>	<b>220,144</b>
<b>Income</b>							
56201	Fees & Charges - Infrastructure Svs	(46,848)	0	46,848	0	0	46,848
<b>Income Total</b>		<b>(46,848)</b>	<b>0</b>	<b>46,848</b>	<b>0</b>	<b>0</b>	<b>46,848</b>
Infrastructure Services Total		4,896,008	3,714,040	(1,181,968)	105,772	5,268,771	266,992
<b>Plant Operating</b>							
<b>Expense</b>							
26525	Depreciation - Plant Operating	516,923	486,291	(30,632)	0	530,500	13,577
26527	Finance - Plant Operating	(1,101,110)	(1,416,707)	(315,597)	0	(1,545,500)	(444,390)
26532	Plant - Plant Operating	618,174	459,187	(158,987)	13,167	683,700	52,359
26533	Minor Parts & Workshop Tools - Plant Operating	31,211	39,000	7,789	2,790	39,000	5,000
26549	Loss Sale of Assets - Plant Operating	30,708	29,900	(808)	0	29,900	(808)
<b>Expense Total</b>		<b>95,905</b>	<b>(402,329)</b>	<b>(498,234)</b>	<b>15,957</b>	<b>(262,400)</b>	<b>(374,261)</b>
<b>Income</b>							
56501	Fees & Charges - Plant Operating	(45,440)	(50,000)	(4,560)	0	(50,000)	(4,560)
56510	Sundry Income - Plant operating	(32,782)	0	32,782	0	0	32,782
56515	Profit Sale of Assets - Plant Operating	(45,463)	(30,100)	15,363	0	(30,100)	15,363
<b>Income Total</b>		<b>(123,685)</b>	<b>(80,100)</b>	<b>43,585</b>	<b>0</b>	<b>(80,100)</b>	<b>43,585</b>
Plant Operating Total		(27,780)	(482,429)	(454,649)	15,957	(342,500)	(330,676)
<b>Streets Roads and Depots</b>							
<b>Expense</b>							
26625	Depreciation - Streets Roads & Depots	3,258,855	3,284,419	25,564	0	3,583,000	324,145
26626	Utility - Streets Roads & Depots	406,981	486,475	79,494	0	530,700	123,719
26630	Other	14,221	27,511	13,290	1,890	30,000	13,889
26640	Reinstatement - Streets Roads & Depot	361	10,274	9,913	0	11,200	10,839
26667	Road Maintenance / PC51	574,522	641,666	67,144	106,444	700,000	19,033
26668	Drainage Maintenance / PC52	426,161	485,829	59,668	53,640	530,000	50,200
26669	Footpath Maintenance / PC53	192,768	193,699	931	2,000	211,300	16,532
26670	Parking Signs / PC54	98,692	82,500	(16,192)	1,184	90,000	(9,876)
26671	Right of Way Maintenance / PC55	89,290	82,500	(6,790)	0	90,000	710
26672	Bus Shelter Maintenance / PC56	10,066	9,163	(903)	0	10,000	(66)
26673	Graffiti Control / PC57	13,790	18,337	4,547	491	20,000	5,719
26674	Streets Roads & Depot / PC89	227,378	137,500	(89,878)	4,454	150,000	(81,832)
26627	Finance - Streets Roads & Depots	100	0	(100)	0	0	(100)



<b>Expense Total</b>		<b>5,313,185</b>	<b>5,459,873</b>	<b>146,688</b>	<b>170,102</b>	<b>5,956,200</b>	<b>472,913</b>
<b>Income</b>							
56601	Fees & Charges - Streets Roads & Depots	(65,749)	(77,000)	(11,251)	0	(77,000)	(11,251)
56604	Grants Operating - Streets Roads & Depots	(47,629)	(65,000)	(17,371)	0	(65,000)	(17,371)
56606	Contributions & Reimburse - Streets Roads & Depots	(48,973)	(20,000)	28,973	0	(20,000)	28,973
56610	Sundry Income - Streets Roads & Depots	(1,633)	(1,000)	633	0	(1,000)	633
56611	Fines and Penalties - Streets Roads & Depots	(1,100)	0	1,100	0	0	1,100
<b>Income Total</b>		<b>(165,084)</b>	<b>(163,000)</b>	<b>2,084</b>	<b>0</b>	<b>(163,000)</b>	<b>2,084</b>
<b>Streets Roads and Depots Total</b>		<b>5,148,101</b>	<b>5,296,873</b>	<b>148,772</b>	<b>170,102</b>	<b>5,793,200</b>	<b>474,997</b>
<b>Waste Minimisation</b>							
<b>Expense</b>							
24520	Salaries - Waste Minimisation	231,600	218,743	(12,857)	136	238,359	6,623
24521	Other Employee Costs - Waste Minimisation	6,074	4,500	(1,574)	0	4,500	(1,574)
24524	Motor Vehicles - Waste Minimisation	8,442	8,162	(280)	0	8,900	458
24527	Finance - Waste Minimisation	154,682	154,638	(44)	0	168,694	14,012
24538	Purchase of Product - Waste Minimisation	2,021	3,663	1,642	225	4,000	1,755
24552	Residential Kerbside - Waste Minimisation / PC71	1,587,095	1,692,716	105,621	766,984	1,846,600	(507,479)
24553	Residential Bulk - Waste Minimisation / PC72	179,079	411,675	232,596	279,887	449,100	(9,866)
24554	Commercial - Waste Minimisation / PC73	70,004	87,725	17,721	53,039	95,700	(27,343)
24555	Public Waste - Waste Minimisation / PC74	67,683	92,114	24,431	69,066	100,500	(36,249)
24556	Waste Strategy - Waste Minimisation / PC75	37,221	102,113	64,892	38,419	111,400	35,760
<b>Expense Total</b>		<b>2,343,900</b>	<b>2,776,049</b>	<b>432,149</b>	<b>1,207,756</b>	<b>3,027,753</b>	<b>(523,903)</b>
<b>Income</b>							
54501	Fees & Charges - Waste Minimisation	(3,309,252)	(3,315,224)	(5,972)	0	(3,317,800)	(8,548)
<b>Income Total</b>		<b>(3,309,252)</b>	<b>(3,315,224)</b>	<b>(5,972)</b>	<b>0</b>	<b>(3,317,800)</b>	<b>(8,548)</b>
<b>Waste Minimisation Total</b>		<b>(965,352)</b>	<b>(539,175)</b>	<b>426,177</b>	<b>1,207,756</b>	<b>(290,047)</b>	<b>(532,451)</b>
<b>Building Maintenance</b>							
<b>Expense</b>							
24120	Salaries - Building Maintenance	315,210	317,845	2,635	0	346,738	31,528
24121	Other Employee Costs - Building Maintenance	7,985	11,626	3,641	1,973	12,400	2,442
24123	Office - Building Maintenance	1,800	1,012	(788)	0	1,100	(700)
24124	Motor Vehicles - Building Maintenance	33,708	33,000	(708)	0	36,000	2,292
24125	Depreciation - Building Maintenance	659,444	668,979	9,535	0	729,800	70,356
24126	Utility - Building Maintenance PC41,42,43	224,338	256,600	32,262	(431)	256,600	32,692
24127	Finance - Building Maintenance	203,830	203,819	(11)	0	222,348	18,518
24128	Insurance - Building Maintenance PC40	56,504	63,800	7,296	0	63,800	7,296
24130	Other - Building Maintenance	20,480	3,663	(16,817)	0	4,000	(16,480)
24133	Building - Building Maintenance PC58	1,121,537	1,290,579	169,042	141,975	1,407,900	144,388
<b>Expense Total</b>		<b>2,644,837</b>	<b>2,850,923</b>	<b>206,086</b>	<b>143,517</b>	<b>3,080,686</b>	<b>292,333</b>
<b>Income</b>							
54106	Contributions & Reimbursement - Building Maintenance	(90,069)	(46,288)	43,781	0	(50,500)	39,569
54109	Council Property - Building Maintenance	(244,539)	(293,216)	(48,677)	0	(319,880)	(75,341)
<b>Income Total</b>		<b>(334,608)</b>	<b>(339,504)</b>	<b>(4,896)</b>	<b>0</b>	<b>(370,380)</b>	<b>(35,772)</b>
<b>Building Maintenance Total</b>		<b>2,310,229</b>	<b>2,511,419</b>	<b>201,190</b>	<b>143,517</b>	<b>2,710,306</b>	<b>256,561</b>
<b>Engineering Total</b>		<b>11,361,205</b>	<b>10,500,728</b>	<b>(860,477)</b>	<b>1,643,103</b>	<b>13,139,730</b>	<b>135,422</b>
<b>Parks Services</b>							
<b>Expense</b>							
26360	Depreciation - Parks Services	759,424	759,454	30	0	828,500	69,076
26365	Maintenance - Parks Services / PC59	3,844,959	4,024,068	179,109	205,706	4,355,500	304,835
<b>Expense Total</b>		<b>4,604,383</b>	<b>4,783,522</b>	<b>179,139</b>	<b>205,706</b>	<b>5,184,000</b>	<b>373,911</b>
<b>Income</b>							
56301	Fees & Charges - Parks & Ovals	(1,008)	0	1,008	0	0	1,008
56306	Contributions & Reimbursements - Parks Services	(31,931)	0	31,931	0	(5,000)	26,931
56309	Council Property - Parks Services	(62,688)	(58,136)	4,552	0	(62,000)	688
56310	Sundry Income - Parks Services	(10,241)	0	10,241	0	0	10,241
56312	Fines & Penalties - Parks & Ovals	(137,500)	0	137,500	0	0	137,500
<b>Income Total</b>		<b>(243,368)</b>	<b>(58,136)</b>	<b>185,232</b>	<b>0</b>	<b>(67,000)</b>	<b>176,368</b>
<b>Parks Services Total</b>		<b>4,361,014</b>	<b>4,725,386</b>	<b>364,372</b>	<b>205,706</b>	<b>5,117,000</b>	<b>550,280</b>
<b>Parks Services Total</b>		<b>4,361,014</b>	<b>4,725,386</b>	<b>364,372</b>	<b>205,706</b>	<b>5,117,000</b>	<b>550,280</b>
<b>Technical Services Total</b>		<b>15,722,219</b>	<b>15,226,114</b>	<b>(496,105)</b>	<b>1,848,809</b>	<b>18,256,730</b>	<b>685,702</b>
<b>City of Nedlands Total</b>		<b>(246,666)</b>	<b>1,335,551</b>	<b>1,582,217</b>	<b>2,295,673</b>	<b>4,841,721</b>	<b>2,792,714</b>

**CITY OF NEDLANDS  
CAPITAL WORKS & ACQUISITIONS  
AS AT 31 MAY 2018**

L1	L1 Desc / Num	L2 - Desc	May Actual YTD	Committed Balance	June Budget YTD	Budget Available
2	Footpath Rehabilitation					
	2030	Beatrice Road	0	0	73,710	73,710
	2500	Stirling Hwy - CF Taylor to Vincent 4 sections	571,139	0	580,800	9,661
	2452	School Sports Facility	0	0	95,550	95,550
	2044	Leon Road	34,458	0	33,646	-812
	600	Princess Rd - Marita to Broadway LHS	49,651	34,632	178,100	93,817
	602	Stirling Hwy - Thomas to Archdeacon Sth	0	0	178,120	178,120
	603	Stirling Hwy - Archdeacon to Bruce Sth	0	0	82,450	82,450
	2027	The Avenue	0	10,048	39,600	29,552
	<b>Footpath Rehabilitation Total</b>		<b>655,248</b>	<b>44,680</b>	<b>1,261,976</b>	<b>562,048</b>
3	Road Rehabilitation					
	2024	Carrington Street	0	34,226	0	-34,226
	2028	Dalkeith Road	156,663	0	154,920	-1,743
	2038	Jenkins Ave	4,686	0	215,280	210,594
	2189	Adams Road	156,395	0	161,000	4,605
	2174	Sayer Street	79,315	2,273	104,790	23,202
	2081	Browne Avenue	503,386	0	503,100	-286
	2127	Gunn Street	137,804	0	137,305	-499
	2188	Iris Avenue	149,458	0	148,000	-1,458
	2094	Birkdale Street	351,009	1,873	423,020	70,138
	2098	Shann Street	428,129	8,354	562,250	125,766
	2305	Bee Eater Lane	104,557	0	75,010	-29,547
	<b>Road Rehabilitation Total</b>		<b>2,071,402</b>	<b>46,727</b>	<b>2,484,675</b>	<b>366,546</b>
4	Drainage Rehabilitation					
	2024	Carrington Street	637	0	260,000	259,363
	2190	Riverview Ct	0	0	45,000	45,000
	2226	Waratah Place	15,655	0	15,700	45
	2050	Strickland Street	133,532	1,091	144,000	9,377
	<b>Drainage Rehabilitation Total</b>		<b>149,824</b>	<b>1,091</b>	<b>464,700</b>	<b>313,785</b>
5	Street Furniture / Bus Shelter					
	4057	Beaton Park	354	64,642	111,500	46,504
	9000	City Wide	0	55,837	70,200	14,363
	<b>Street Furniture / Bus Shelter Total</b>		<b>354</b>	<b>120,479</b>	<b>181,700</b>	<b>60,866</b>
6	Grant Funded Projects					
	2003	Alfred Road	2,341	0	3,628	1,287
	2012	Waratah Avenue	0	0	205,000	205,000
	2401	INTXN Brockway/Brookdale/Underwood - UG & safety	748,938	0	762,783	13,845
	2403	INTXN Gugerri St/Railway Rd/Loch St	380,037	0	331,569	-48,468
	2143	Brockway Road	268,052	240,897	0	-508,949
	2290	Quintilian Road	41,210	0	92,000	50,790
	2409	INTXN- Smyth Road/Monash Avenue	986	215,936	250,000	33,077
	400	Brockway Rd - Underwood to Lemnos	1,348	71,885	724,700	651,468
	401	INTXN Brockway/Underwood - Boundary Rd resurfacing	193,209	0	189,500	-3,709
	<b>Grant Funded Projects Total</b>		<b>1,636,122</b>	<b>528,718</b>	<b>2,559,180</b>	<b>394,341</b>
11	Building Construction					
	4001	Kirkwood Rd - Allen Park Lower Pavilion	6,240	0	42,715	36,475
	4003	Broome St - Council Depot	38,172	16,602	154,005	99,231
	4005	Drabble House Flat - 8A Webster St	0	21,288	39,000	17,712
	4006	2 Draper St - Hackett Playcentre	16,236	3,673	30,000	10,091
	4007	140 Melvista Ave - JC Smith Pavilion	88,116	0	88,200	84
	4008	60 Stirling Hwy - Nedlands Library	28,185	0	31,200	3,015
	4009	53 Jutland Pde - PRCC	27,363	2,764	84,500	54,373
	4010	97 Wartah Ave - NCC	21,113	0	22,100	987
	4011	105 Montgomery Ave - MTC Library	0	17,727	19,500	1,773
	4012	19 Haldane St - MTC Community Centre	779	0	0	-779
	4018	21 Tyrell St - Tresillian	24,723	1,400	7,000	-19,123
	4019	84 Beatrice Rd - Adam A. Pavilion (Collegians AFC)	32,894	0	33,320	426
	4020	71 Stirling Hwy - Administration Bldg	41,790	8,008	120,000	70,202
	4022	Public Toilets/Changerooms	7,384	0	26,000	18,616
	4052	Allen Park (Master Plan)	68,469	1,674	255,640	185,497
	4053	42 Smyth Rd - Hollywood Subiaco Bowling	11,183	0	13,000	1,817
	4101	Melvista Reserve	0	-1,161	0	1,161
	4108	Alfred Rd/Montgomery Ave - MTC Oval	2,942	0	0	-2,942
	4201	John XXIII Ave - Council Depot	13,075	2,354	25,000	9,571
	9000	City Wide	20,236	31,077	65,000	13,687
	<b>Building Construction Total</b>		<b>448,899</b>	<b>105,405</b>	<b>1,056,180</b>	<b>501,876</b>
12	Off Street Parking					
	2175	Odern Crescent (Bridge Club)	1,341	0	0	-1,341
	402	Beaton Park - Car park stage 2	305,368	0	286,000	-19,368
	404	Hollywood Bowling C - UG fence & resurfacing	128,078	800	130,000	1,122
	<b>Off Street Parking Total</b>		<b>434,787</b>	<b>800</b>	<b>416,000</b>	<b>-19,587</b>
14	Parks & Reserves Construction					

4051	Administration Surrounds	1,092	0	1,100	8
4052	Allen Park	10,293	0	10,140	-153
4057	Beaton Park	0	8,001	0	-8,001
4060	Birdwood Parade Reserve	0	8,134	17,420	9,286
4061	Bishop Road Reserve	1,092	0	3,250	2,158
4064	Brockman Reserve	16,264	0	16,300	36
4072	College Park	52,419	0	0	-52,419
4078	Daran Park	17,251	0	17,810	559
4079	David Cruickshank Reserve	2,976	907	0	-3,883
4082	Dott Bennett Park	11,047	0	14,430	3,383
4083	Sunset Foreshore	49,231	0	50,400	1,169
4089	Hamilton Park	743	216	11,570	10,612
4094	Jones Park	630	482	15,340	14,229
4101	Melvista Reserve	0	0	55,300	55,300
4128	Shirley Fyfe Park	24,740	0	18,700	-6,040
4131	Street Gardens and Verges	0	5,058	0	-5,058
4137	Swanbourne Beach Reserve	6,061	0	6,160	99
4169	River Wall Restoration	54,157	31,876	877,800	791,767
4300	Bore Installation MTC G/Water Monitoring	24,500	0	20,000	-4,500
700	Beaton Park - Irrigation upgrade	63,985	14,376	106,400	28,039
701	Beaton Park - R bollard lighting	487	90,496	56,300	-34,683
702	Charles Ct Rsv - R fencing to bollard	0	39,244	67,200	27,956
703	Charles Ct Rsv - R boomgate	5,362	0	4,940	-422
704	Charles Ct Rsv - R rugby goals x2	23,615	0	22,900	-715
705	Charles Ct Rsv - R park sign	6,160	0	8,710	2,550
706	College Park - R security lights	5,488	0	6,000	512
707	College Park - UG irrigation system	0	0	445,000	445,000
708	College Park - R tennis court & nets x3	0	0	56,000	56,000
709	College Park - R basketball tower	4,463	0	8,580	4,117
710	College Park - UG fitness equipment	34,062	0	36,200	2,138
712	David C Rsv - R cricket nets	0	0	47,970	47,970
713	David C Rsv - Construct internal DUP	108,951	0	109,000	49
714	David C Rsv - INST dry climate planting	88,911	4,483	89,600	-3,794
715	David C Rsv - UG irrigation system	263,747	0	263,200	-547
716	Lesley Graham Rsv - Renew garden beds	13,495	6,657	24,050	3,898
717	Lesley Graham Rsv - INST new bore & pump	46,799	0	46,900	101
718	Mt Claremont Rsv - UG 2 eroded paths	85,899	384	120,900	34,617
719	Mt Claremont Rsv - INST basketball fence	13,461	0	12,870	-591
720	Ned Library S - R 32m section fence	3,436	0	3,900	464
721	Ned Library S - R bollard light x 6	12,418	0	12,400	-18
722	PM Rose Gdn - R 230m fence to bollard	15,255	0	16,380	1,125
723	PM Rose Gdn - R rose garden beds	3,230	909	15,990	11,851
724	Pt Res Rsv - DVPT Greenway buffer S1	1,747	5,727	55,900	48,425
725	Pt Res Rsv - Construct 710m DUP	0	0	82,000	82,000
726	River Fshore - INST landscaping JL Pd	0	0	58,600	58,600
729	St John Wood Bv POS - INST ctrl cabinet	1,508	0	232,100	230,592
<b>Parks &amp; Reserves Construction Total</b>		<b>1,074,978</b>	<b>216,949</b>	<b>3,145,710</b>	<b>1,853,783</b>
15	Plant & Equipment				
7500	Technical Svs - Engineering	361,891	0	311,200	-50,691
7501	Development Svs - Town Planning	60,038	0	63,000	2,962
7502	Development Svs - Building Svs	63,477	0	72,000	8,523
7505	Planning & Development Svs - Ranger Svs	18,365	0	16,000	-2,365
7509	Technical Svs - Parks Svs	278,543	3,000	307,000	25,458
7510	Governance - Human Resources	0	0	38,000	38,000
7511	Community Svs - Service Centres	97,764	2,786	106,000	5,450
7512	Community Svs - Community Development	16,271	0	19,500	3,229
<b>Plant &amp; Equipment Total</b>		<b>896,349</b>	<b>5,786</b>	<b>932,700</b>	<b>30,566</b>
16	ICT Capital Projects				
6039	Library System Software	8,179	0	70,000	61,821
6053	Hardware	60,040	0	62,100	2,060
6054	Software	0	0	80,000	80,000
6055	Mobility	4,784	0	10,000	5,216
<b>ICT Capital Projects Total</b>		<b>73,003</b>	<b>0</b>	<b>222,100</b>	<b>149,097</b>
17	Greenway Development				
4172	Point Resolution Reserve - Greeway	1,493	0	0	-1,493
<b>Greenway Development Total</b>		<b>1,493</b>	<b>0</b>	<b>0</b>	<b>-1,493</b>
18	Furniture & Fixture				
4007	140 Melvista Ave - JC Smith Pavilion	11,059	0	11,100	41
4010	97 Wartah Ave - NCC	4,975	0	5,000	25
4020	71 Stirling Hwy - Administration Bldg	11,641	0	12,000	359
7505	Planning & Development Svs - Ranger Svs	25,127	319	44,000	18,554
<b>Furniture &amp; Fixture Total</b>		<b>52,801</b>	<b>319</b>	<b>72,100</b>	<b>18,979</b>
20	Major Projects - Parks				
900	Beaton Park - AAPS Stage 1	1,634,215	125,570	1,473,240	-286,545
902	Beaton Park - Riverwall Stage 2	1,246	385,797	0	-387,043
<b>Major Projects - Parks Total</b>		<b>1,635,461</b>	<b>511,368</b>	<b>1,473,240</b>	<b>-673,588</b>
<b>City of Nedlands Total</b>		<b>9,130,720</b>	<b>1,582,321</b>	<b>14,270,261</b>	<b>3,557,219</b>

**CITY OF NEDLANDS**  
**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY**  
**CLOSING FUNDS**

FOR THE PERIOD ENDING 31 MAY 2018

	2017/18 YTD 31 May 2018	2016/17 YTD 31 May 2017
<b>Current Assets</b>		
Cash & Cash Equivalents	12,475,746	13,682,922
Receivable - Rates Outstanding	785,555	876,335
Receivable - Sundry Debtors	2,121,575	373,874
Receivable - Self Supporting Loan	0	3,145
GST Receivable	933	138,057
Prepayments	186,333	133,944
Less: Provision for Doubtful Debts	(5,923)	(1,170)
Inventories	1,014	1,555
	<b>15,565,233</b>	<b>15,208,662</b>
<b>Current Liabilities</b>		
Payable - Sundry Creditors	(1,156,392)	(1,071,278)
Payable - ESL	0	(76,444)
Accrued Salaries and Wages	(103,834)	(117,125)
Staff Provisions	(2,058,049)	(1,921,837)
Borrowings	(1,715,275)	(59,735)
	<b>(5,033,550)</b>	<b>(3,246,419)</b>
	<b>10,531,683</b>	<b>11,962,243</b>
Less: Restricted Reserves	(4,614,956)	(4,088,639)
Less: Current Self Supporting Loan Liability	0	(3,145)
Add Back: Loan Repayment	1,715,275	59,735
<b>*Net Current Assets</b>	<b>7,632,002</b>	<b>7,930,194</b>

**CITY OF NEDLANDS**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**BY DIRECTORATES**  
**FOR THE PERIOD ENDED 31 MAY 2018**

Note	2017-18 Annual Budget \$	May 18 YTD Budget \$	May 18 YTD Actual \$	May 18 YTD Variance \$	Variance %
<b>Operating Income</b>					
Governance	664,300	200,101	716,045	69,944	257.8%
Corporate & Strategy	23,528,831	23,483,781	23,591,146	107,365	0.5%
Community Development	2,431,100	2,233,502	2,309,153	75,651	3.4%
Planning & Development Services	1,630,696	1,502,152	1,353,191	(149,109)	-9.9%
Technical Services	3,998,280	3,955,964	4,222,846	266,882	6.7%
	<b>32,253,207</b>	<b>31,375,500</b>	<b>32,192,381</b>	<b>370,732</b>	2.6%
<b>Operating Expense</b>					
Governance	(2,755,270)	(2,533,777)	(2,362,603)	171,174	6.8%
Corporate & Strategy	(534,457)	(331,469)	15,772	347,241	104.8%
Community Development	(5,953,015)	(5,470,953)	(4,983,719)	487,234	8.9%
Planning & Development Services	(5,597,176)	(5,192,774)	(4,670,099)	522,705	10.1%
Technical Services	(22,255,010)	(19,182,078)	(19,945,065)	(763,017)	-4.0%
	<b>(37,094,928)</b>	<b>(32,711,051)</b>	<b>(31,945,714)</b>	<b>765,337</b>	2.3%
<b>Capital Income</b>					
Grants Capital	3,976,369		2,531,939		
Proceeds from Disposal of Assets	2,212,000		2,062,571		
New Borrowings	7,200,000		4,886,285		
Self Supporting Loan Principal Repayments	12,821		15,966		
Transfer from Reserve	1,782,300		0		
	<b>15,183,490</b>		<b>9,496,761</b>		
<b>Capital Expenditure</b>					
Land & Buildings	(1,056,184)		(422,725)		
Infrastructure - Road	(7,368,231)		(4,973,912)		
Infrastructure - Parks	(4,618,950)		(2,711,931)		
Plant & Equipment	(932,700)		(896,349)		
Furniture & Equipment	(294,200)		(125,804)		
Repayment of Debentures	(983,843)		(921,092)		
Transfer to Reserves	(3,776,298)		(98,327)		
	<b>(19,030,406)</b>		<b>(10,150,139)</b>		
<b>Total Operating and Non-Operating</b>	<b>(8,688,637)</b>		<b>(406,712)</b>		
<b>Adjustment - Non Cash Items</b>					
Depreciation	6,041,500		5,500,518		
Receivables/Provisions/Other Accruals	15,000		37,682		
(Profit) on Sale of Assets	(476,100)		(495,645)		
Loss on Sale of Assets	29,900		30,708		
ADD - Surplus/(Deficit) 1 July b/f	2,965,451		2,965,451		
LESS - Surplus/(Deficit) 30 June c/f	(112,886)		7,632,002		
	<b>8,688,637</b>		<b>406,712</b>		
<b>Control = 0</b>	<b>0</b>		<b>0</b>	<b>0</b>	

**13.4 Monthly Investment Report – May 2018**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Investment Report for the period ended 31 May 2018

**Executive Summary**

In accordance with the Council's Investment Policy, Administration is required to present a summary of investments to Council on a monthly basis.

**Recommendation to Council**

**Council receives the Investment Report for the period ended 31 May 2018.**

**Discussion/Overview**

Council's Investment of Funds report meets the requirements of Section 6.14 of the *Local Government Act 1995*.

The Investment Policy of the City, which is reviewed each year by the Audit and Risk Committee of Council, is structured so as to minimise any risks associated with the City's cash investments. The officers adhere to this Policy, and continuously monitor market conditions to ensure that the City obtains attractive and optimum yields without compromising on risk management.

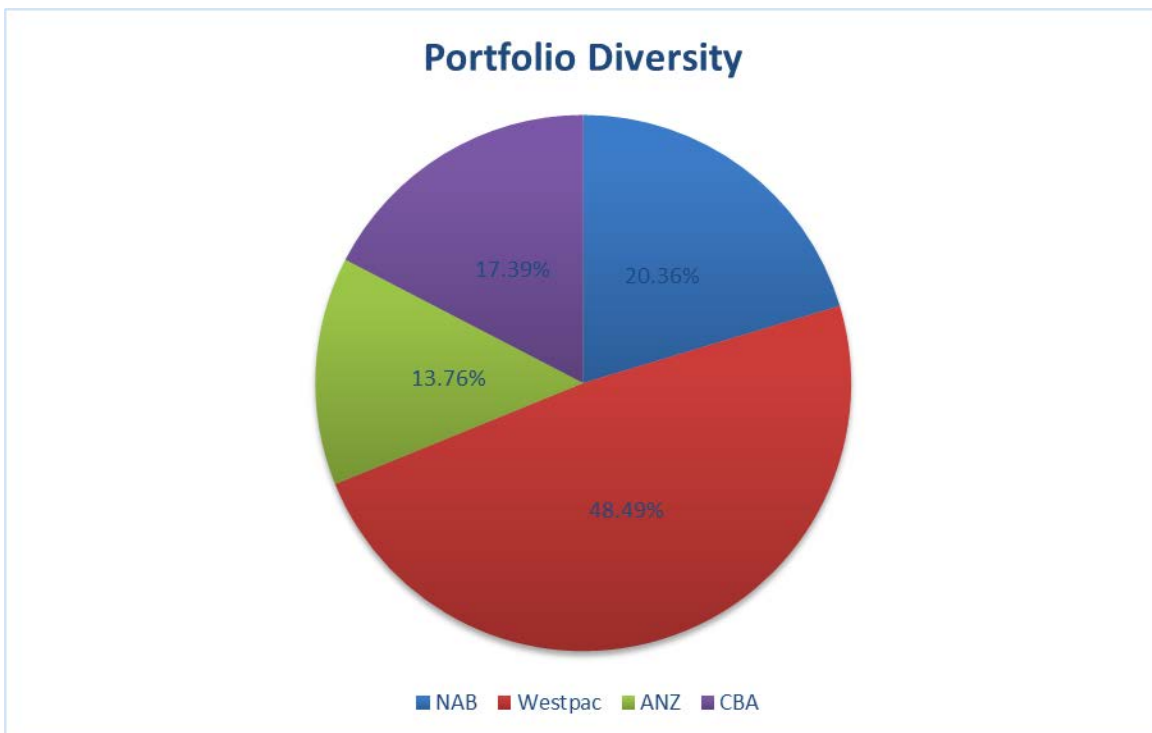
The Investment Summary shows that as at 31 May 2018 the City held the following funds in investments:

Municipal Funds	\$ 5,169,775.90
Reserve Funds	\$ <u>3,415,620.60</u>
Total	\$ <u>8,585,396.50</u>

The total interest earned from investments as at 31 May 2018 was \$310,949.66.

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$1,747,675.41	2.25% - 2.47%	20.36%
Westpac	\$4,163,137.29	2.50% - 2.75%	48.49%
ANZ	\$1,181,777.81	2.30% - 2.50%	13.76%
CBA	\$1,492,805.99	0.60% - 2.38%	17.39%
<b>Total</b>	<b>\$8,585,396.50</b>		<b>100.00%</b>



### Conclusion

The Investment Report is presented to Council.

### Key Relevant Previous Council Decisions:

Nil.

### Consultation

Required by legislation:

Yes

No

Required by City of Redlands policy:

Yes

No

### Budget/Financial Implications

Investment income is steady as per budget.

**INVESTMENTS REPORT  
FOR THE PERIOD ENDED 31 MAY 2018**

Particulars	Interest	Invest.	Maturity	Period	NAB	Westpac	ANZ	CBA	Total	Interest
	Rate	Date	Date	Days	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+		YTD Accumulated
<b>RESERVE INVESTMENTS</b>										
Plant Replacement							0.00		0.00	\$3,140.13
City Development - Western Zone	2.38%	17-May-18	13-Nov-18	180				167,738.37	167,738.37	\$9,467.63
City Development - Western Zone	2.00%	31-May-18	25-Jun-18	25				200,065.75	200,065.75	\$65.75
North Street	2.46%	23-May-18	22-Jun-18	30	764,509.02				764,509.02	\$16,775.73
Welfare - General	2.36%	18-Dec-17	18-Jun-18	182				305,847.94	305,847.94	\$6,502.61
Welfare - NCC	2.36%	17-May-18	13-Nov-18	180				153,418.00	153,418.00	\$3,508.58
Welfare - PRCC	1.30%	N/A	N/A	N/A				15,386.33	15,386.33	\$86.76
Services - Tawarri 1	2.46%	23-May-18	22-Jun-18	30	65,516.35				65,516.35	\$1,437.35
Services General	2.47%	30-May-18	30-Aug-18	92	24,627.63				24,627.63	\$20,811.91
Services - Tawarri 2	2.50%	11-May-18	11-Nov-18	184			112,511.55		112,511.55	\$2,445.79
Insurance	2.50%	11-May-18	11-Nov-18	184			62,627.66		62,627.66	\$1,361.40
Waste Management	2.38%	17-May-18	13-Nov-18	180				490,778.06	490,778.06	\$10,243.65
City Development - Swanbourne	2.36%	18-Dec-17	18-Jun-18	182				128,983.03	128,983.03	\$2,742.33
City Building - General	2.46%	23-May-18	22-Jun-18	30	468,999.90				468,999.90	\$10,289.31
City Building - PRCC	1.30%	N/A	N/A	N/A				25,560.81	25,560.81	\$141.56
Business system Reserve	2.46%	28-May-18	28-Aug-18	92	102,250.99				102,250.99	\$2,237.56
Public Art Reserves	2.46%	28-May-18	28-Aug-18	92	86,913.32				86,913.32	\$1,901.91
Waste Management Reserve	2.46%	28-May-18	28-Aug-18	92	102,250.97				102,250.97	\$2,237.54
City Development Reserve	2.46%	28-May-18	28-Aug-18	92	88,639.32				88,639.32	\$1,939.68
Building Replacement Reserve	2.46%	28-May-18	28-Aug-18	92	43,967.92				43,967.92	\$962.14
Welfare Serices	0.60%	30-Apr-18	31-May-18	31				5,027.70	5,027.70	\$27.53
<b>TOTAL RESERVE INVESTMENTS</b>					<b>1,747,675.41</b>	<b>0.00</b>	<b>175,139.20</b>	<b>1,492,805.98</b>	<b>3,415,620.60</b>	<b>\$98,326.86</b>
<b>MUNICIPAL INVESTMENTS</b>										
Muni Investment NS31	2.75%	30-Apr-18	31-May-18	30		2,147,696.96			2,147,696.96	\$48,472.06
Muni Investment NS60	2.50%	30-Apr-18	30-Jun-18	61		1,008,658.84			1,008,658.84	\$8,658.84
Muni Investment #127 - NAB-CLOSED					0.00				0.00	\$10,353.70
Muni Investment #131 - ANZ-CLOSED							0.00		0.00	\$6,175.34
Muni Investment #129 - NAB-CLOSED									0.00	\$3,624.66
Muni Investment #142 - CBA-CLOSED									0.00	\$3,119.39
Muni Investment #158 - CBA-CLOSED								0.00	0.00	\$2,603.84
Muni Investment #128 - NAB-CLOSED							0.00		0.00	\$12,249.87
Muni Investment #130 - ANZ-CLOSED					0.00				0.00	\$6,257.61
Muni Investment #146 - NAB -CLOSED						0.00			0.00	\$28,771.76
Muni Investment #147 - WBC-CLOSED						0.00			0.00	\$6,289.87
Muni Investment #148 - WBC-CLOSED						0.00			0.00	\$3,238.63
Muni Investment #149 - WBC	2.50%	19-Feb-18	21-May-18	91		1,006,781.48	0.00		1,006,781.48	\$19,266.41
Muni Investment #150 - ANZ-CLOSED							0.00		0.00	\$8,354.77
Muni Investment #151 - ANZ-CLOSED							0.00		0.00	\$8,410.01
Muni Investment #157 - ANZ	2.30%	9-Feb-18	9-May-18	89			1,006,638.61		1,006,638.61	\$6,638.62
Muni Investment #152 - NAB-CLOSED					0.00				0.00	\$16,515.04
Muni Investment #153 - WBC-CLOSED									0.00	\$3,024.66
Muni Investment #154 - WBC-CLOSED									0.00	\$2,432.88
Muni Investment #155 - WBC-CLOSED									0.00	\$1,630.68
Muni Investment #156 - ANZ -CLOSED									0.00	\$6,534.14
<b>TOTAL MUNICIPAL INVESTMENTS</b>					<b>0.00</b>	<b>4,163,137.29</b>	<b>1,006,638.61</b>	<b>0.00</b>	<b>5,169,775.90</b>	<b>\$212,622.80</b>
<b>TOTAL</b>				<b>TOTAL</b>	<b>1,747,675.41</b>	<b>4,163,137.29</b>	<b>1,181,777.81</b>	<b>1,492,805.99</b>	<b>8,585,396.50</b>	<b>\$310,949.66</b>
* Credit Rating - Source: Standard & Poor's					Proportion Portfolio	20.36%	48.49%	13.76%	17.39%	



**13.5 Appointment of Council Member – Audit & Risk Committee**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Stacey Gibson – Personal Assistant to Director Corporate & Strategy
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Audit & Risk Committee - Terms of Reference

**Executive Summary**

The purpose of this report is to appoint a Council member from the Melvista Ward to the current vacancy on the Audit and Risk Committee due to the resignation of Councillor Hay from the Committee, due to competing work commitments.

**Recommendation to Committee**

**Council appoints one Councillor from the Melvista Ward to the Audit & Risk Management Committee for the period ending immediately prior to the next Local Government elections in 2019.**

**Discussion/Overview****Background**

The Audit & Risk Management Committee meets from time to time on and when required. The previous member for the Melvista Ward, Councillor Hay tendered his resignation on 12 June 2018 due to work commitments.

The Audit & Risk Management Committee Terms of Reference states that *'The membership of the committee shall comprise of the Mayor and one Councillor from each ward with the Councillors being determined by nomination and if necessary a ballot conducted at a Council Meeting'* (see attachment).

**Key Relevant Previous Council Decisions:**

Councillor Hay was appointed committee member on 24 October 2017.

**Consultation**

Not applicable.

**Budget/Financial Implications**

Not applicable.

## **Audit and Risk Committee – Terms of Reference**

### **Purpose**

To assist the Council to discharge its responsibilities with regard to the exercise of due care, diligence and skill in relation to:

- the reporting of financial information, the application of accounting policies, and the management of the financial affairs of the City,
- the assessment of the adequacy of the management of Risk.

### **Scope**

The committee shall have as its primary duties and responsibilities the following tasks:

### **Audit**

1. To consider and approve the brief for the provision of audit services;
2. To evaluate the responses to the request for the provision of audit services and to make a recommendation to Council on the appointment of an auditor;
3. To meet with Council's external auditors and review the Audit Plan prior to the conduct of the interim audit each year;
4. To ensure that the audit is being conducted in accordance with the brief and the terms of appointment and that matters of concern to the Council and/or the Committee are being addressed;
5. Ensure that the Council's financial affairs and systems and processes are being managed and reported in accordance with statutory requirements and Australian Accounting Standards;
6. Ensure that relevant financial information is reported to Council in a form that meets the needs and expectations of Council, clearly setting out the key relevant financial data, such that the Council can confidently understand the financial performance of the Council's affairs;
7. Review the audit report and make appropriate recommendations to Council; and
8. Where appropriate and with the approval of Council seek advice and/or assistance in relation to matters pertaining to the audit or financial affairs of the City.



## **Risk Management**

1. At least once every year consider a report in relation to the management of risk within the City of Nedlands, and satisfy itself that appropriate controls and processes are in operation, and are adequate for dealing with the risks that impact on the City.
2. To address any specific requests referred to it from Council in relation to issues of risk and risk management.

## **Membership**

1. The membership of the committee shall comprise the Mayor and one Councillor from each ward with the Councillors being determined by nomination and if necessary a ballot conducted at a Council Meeting and up to three non-Councillor Members, being residents of The City of Nedlands
2. Council may if it considers it appropriate appoint deputies to the members of the committee.
3. If a vacancy on the committee occurs for whatever reason then Council shall appoint a replacement in accordance with the same arrangements as for the original appointment set out in 1 above.
4. The quorum for a meeting shall be when at least 50% of the eligible members are present.
5. The term of membership expires with the expiry of the committee immediately prior to the next ordinary Council election.
6. The presiding member shall be determined by election amongst the members of the committee. The election will take place at the first meeting following the reconstitution of the committee after each ordinary Council election. The Mayor is eligible to vote for a presiding member but is not eligible to sit as the presiding member.
7. The term of the presiding member expires with the expiry of the committee immediately prior to the next ordinary Council election; and
8. Should the elected presiding member not be present during a meeting of the committee then a temporary presiding member shall be elected in accordance with 3 above.
9. Community members shall have appropriate qualifications in Audit and/or Risk.



## **Staff**

The following staff will attend committee meetings to provide technical support and advice:

- Chief Executive Officer;
- Director of Corporate and Strategy;
- Manager Finance; and
- Manager Health & Compliance

Other staff may attend committee meetings when requested by the Committee through the Chief Executive Officer:

## **Invitees/Attendees**

The committee may invite relevant persons to attend and address or advise the committee, within the ambit of its scope and where necessary with the approval of Council (eg if authorisation of funding is required), as it sees fit including but not limited to:

- the external auditor or his/her representative,
- internal auditors,
- relevant consultants.

## **Meetings**

The Committee shall have flexibility in relation to when it needs to meet, but as a minimum shall meet twice a year. It is the responsibility of the presiding member to call the meetings of the committee. As a minimum the following business shall be conducted either at each or collectively over the two meetings:

- meet with the internal auditor with regards to the Audit Plan;
- consider a report in relation to the management of risk and review the insurance requirements of the City of Nedlands; and
- meet with the auditor with regards to the Annual Audit and the issue of the interim and/or final Audit Report.

## **Delegated Authority**

The Audit and Risk Committee will have delegated authority to meet with the auditor in accordance with Section 7.12A(2) of the Local Government Act 1995

**13.6 Arts Committee Projects**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Marion Granich – Manager Community Development
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Arts Committee Minutes 21 May 2018.

**Executive Summary**

This report presents two Arts Committee recommendations that have budgetary implications, to Council for consideration. (According to its Terms of Reference, the Arts Committee has no separate budgetary authority, but may make recommendations to Council on financial matters to be decided by Council.) These two recommendations are about the City's next public artwork and a proposed photography project. A third item – about a proposed dance project on the Sunset Heritage Precinct - is also presented to Council for consideration. While this project has no current budget implications, it may have so in future, which is why it is being presented to Council for consideration.

**Recommendation to Council:****That Council:**

1. **approves the park adjacent to Swanbourne Hospital/ Montgomery Hall on St John's Wood Boulevard, Mt Claremont, as the site for Council's next public artwork;**
2. **approves expenditure of a maximum of \$84,600 from Council's Public Art Reserve Account on the commissioning of the next public artwork;**
3. **approves \$5,000 to be included in the Draft 2018/19 Council budget under Community Development Special Projects account 28150 for:**
  - a. **Professionally photographing all public artworks in the City**
  - b. **Having the photographs catalogued and made available on the City's website, with suitable inscriptions and**
  - c. **Quality printed copies be made available for sale at cost;**
4. **defers Council consideration of any funding request towards the proposed dance performance on the Sunset Heritage Precinct until after receiving a presentation and a written request for funding from the National Choreographic Centre of WA.**

## Discussion/Overview

At its meeting on 21 May 2018, the Arts Committee made two recommendations to Council that have budgetary implications. These relate to:

- the City's next proposed public artwork; and
- photographing the City's existing public artworks.

Additionally, the Arts Committee also considered the matter of the *Sunset* dance performance by the National Choreographic Centre of WA but made no budgetary recommendation to Council on this. All three matters – the next proposed public artwork, the photography project and the *Sunset* dance project – are considered in this report.

### Next Proposed Public Artwork

On 21 May 2018, the Arts Committee recommended that:

*Council approves:*

1. *The park adjacent to the Swanbourne Hospital, St John's Wood Boulevard, Mt Claremont as the site for Council's next public artwork;*
2. *Expenditure of \$84,600 from Council's Public Art Reserve Account on the commission of the next public artwork (being \$1,000 on advertising, \$3,600 on shortlisted artists and \$80,000 on the final commission).*

Council approving the recommendations from the Arts Committee, above, will enable the Committee to proceed with commissioning the City's next public artwork. The recommendation above specifies the site and the amount of expenditure from the Public Art Reserve Account. This Public Art Reserve Account has been created to develop public artworks within the City. Without a Council decision specifying the site and expenditure, the Arts Committee cannot proceed with developing this next public artwork. Table 1, below, shows the breakdown of the proposed expenditure of \$84,600.

**Table 1: Breakdown of Expenses in Commissioning Next Artwork**

Advertising	\$1,000
Payments to short-listed artists for development & presentation of their concepts (3 artists x \$1,200 each)	\$3,600
Payment to commissioned artist (selected for final work) for development, fabrication and installation of their artwork	\$80,000
<b>Total Expenditure on Next Commission</b>	<b>\$84,600</b>

It is proposed that \$1,000 is spent on advertising for interested artists, who will then submit expressions of interest. From these, the Arts Committee will short-list 3 artists. These 3 short-listed artists will each be paid \$1,200 to develop their EOI's into a proposal and to present their proposals to the Arts Committee. From there, the Arts Committee will then select their preferred proposal and commission the artwork.

It should be noted that the commissioned artist is responsible not just for designing the artwork, but also for the cost of its fabrication (to specific standards, including safety and durability standards) and installation costs. Therefore the \$80,000 paid to the artist includes the artist's fee as well the cost of having the artwork fabricated and installed.

A site visit to the proposed site was held in April, with all Councillors and Arts Committee members invited.

Therefore, it is recommended that Council approves the park adjacent to Swanbourne Hospital (Montgomery Hall) as the site for Council's next public artwork; and authorizes expenditure of up to \$84,600 on this project from the Public Art Reserve Account.

### **Photography Project**

At its meeting on 21 May, the Arts Committee recommended to Council that:

*Council approves \$5,000 be included in the Draft 2018/19 Council budget under Community Development Special Projects account 28150 for:*

- 1. Professionally photographing all public artworks in the City*
- 2. Having the photographs catalogued and made available on the City's website, with suitable inscriptions and*
- 3. Quality printed copies be made available for sale at cost.*

The aim of this project is to ensure that there are quality photographs of the City's public art assets available on the website, promoting the City as an arts destination, and recording the assets.

It is recommended that Council approves expenditure of \$5,000 on photographing the City's public artworks. It is a relatively modest expenditure that will enhance the City's reputation by promoting its stock of public artworks, estimated at a value of approximately \$1 - \$2 million.

### **Sunset Dance Project**

The National Choreographic Centre of WA is planning a dance performance to be held within the Sunset Heritage Precinct in Dalkeith during the Perth Festival, 7 – 17 February 2019. Project sponsors include the Department of Local Government, Sport & Creative Industries; the Australia Council for the

Arts; Perth Festival; and the Feilman Foundation. Professor Ian Lawrence is the project's Philanthropic Campaign Ambassador.

The National Choreographic Centre of WA has informally expressed an interest in having Council involved in the project in some way. However, to date no formal request for a funding contribution has been submitted.

On 21 May 2018, the Arts Committee considered the matter of this proposed dance performance and decided as follows:

- 1. That the Arts Committee requests Paul Selwyn Norton from the National Choreographic Society to present on the Sunset project to the next Arts Committee meeting; and*
- 2. Defers its recommendation to Council on providing Council funds to the Sunset project until after receiving a presentation from Paul Selwyn Norton of the National Choreographic Society.*

Following the Arts Committee's decision to defer the matter until it had received a presentation from the National Choreographic Centre of WA, Administration then contacted Mr Selwyn Norton to arrange this presentation. However, Mr Selwyn Norton has responded that the Centre is not ready to make this presentation as yet.

Therefore, it is recommended that Council supports the Arts Committee's recommendation to defer any decision on providing Council funds to the proposed dance project until after receiving a presentation from the National Choreographic Centre of WA. Additionally, it is also recommended that Council defer such a decision until also receiving a written request for funding. This is standard practice for requests for any public funding and helps clarify the purpose, nature and terms of the request.

## **Budget**

- Proposed Public Artwork – a total of \$84,600 for this project, to be funded from the Public Art Reserve Account. At the time of writing this report, this reserve account has a balance of \$127,000, with further funds to be considered for allocation to this account as part of the draft 2018/19 Council budget.
- Photography Project - \$5,000 for this project, to be funded from operational expenses, to be allocated to Community Development Special Projects account 28150 in the draft 2018/19 Council budget.
- Sunset Dance Project – no budget implications at this stage.



## **Consultation**

Council's Arts Committee has considered these three projects. Its recommendations to Council on the first two projects, and its decision on the third project, have been included in this report. Additionally, the Arts Committee Minutes of 21 May 2018 are attached.

## **Conclusion**

It is recommended that Council supports the Arts Committee in its identification of the site for the next public artwork; approves expenditure of \$84,600 on that same public artwork; approves expenditure of \$5,000 on a photography project; and defers any decision about funding for the dance performance on Sunset Reserve until a presentation and formal request for funding is received.



City of Nedlands

# ***Minutes***

## ***Arts Committee Meeting***

***21 May 2018***

### **ATTENTION**

These minutes are subject to confirmation.

Prior to acting on any resolution/recommendation of this Committee contained in these minutes, a check should be made of the Minutes of the next meeting of this Committee, to ensure that there has not been a correction made to any resolution/recommendation. N.B. Committee recommendations that require Council's approval will be presented to Council for approval (via the relevant departmental reports).

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## City of Nedlands

### Minutes of a meeting of the Arts Committee held in the Meeting Room at 71 Stirling Highway, Nedlands on Monday 21 May 2018 at 5.30pm.

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#### Declaration of Opening

The Presiding Member declared the meeting open at 5.30 pm and drew attention to the disclaimer below.

#### Present, Apologies and Leave of Absence (Previously Approved)

##### Councillors

<b>Voting Members</b>	His Worship the Mayor, R M C Hipkins (Presiding Member)	
	Councillor W R B Hassell	Dalkeith Ward
	Councillor T P James	Melvista Ward
	Councillor K A Smyth	Coastal Districts Ward
	Luke Hollyock	Community Member
	Alexandrea Thompson	Community Member

**Observers** Nil.

<b>Staff</b>	Ms M Granich	Manager Community Development
	Miss S Edwards	Administration & Events Officer

**Leave of Absence** Nil.

<b>Apologies</b>	Councillor B G Hodsdon	Hollywood Ward
	Ms R Birighitti	Tresillian Arts Centre Coordinator

**Absent** Nil.

#### Disclaimer

Members of the public who attend Council meetings should not act immediately on anything they hear at the meetings, without first seeking clarification of Council's position. For example by reference to the confirmed Minutes of Council meeting. Members of the public are also advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

Any plans or documents in agendas and minutes may be subject to copyright. The express permission of the copyright owner must be obtained before copying any copyright material.

**1. Public Question Time**

Nil.

**2. Addresses by Members of the Public (only for items listed on the agenda)**

Nil.

**3. Disclosures of Financial Interest**

The Presiding Member reminded Councillors, Committee Members and Staff of the requirements of Section 5.65 of the *Local Government Act* to disclose any interest during the meeting when the matter is discussed.

There were no disclosures of financial interest.

**4. Disclosures of Interests Affecting Impartiality**

The Presiding Member reminded Councillors, Committee Members and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the *Local Government Act*.

There were no disclosures interest affecting impartiality.

**5. Declarations by Members That They Have Not Given Due Consideration to Papers**

Nil.

**6. Confirmation of Minutes**

**6.1 Arts Committee Meeting 20 November 2017**

Moved – Mayor Hipkins  
Seconded – Councillor Hassell

**That the minutes of the Arts Committee meeting of 19 February 2018 be accepted as a true and correct record of that meeting.**

**CARRIED UNANIMOUSLY 6/-**

## 7. Items for Discussion

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

### 7.1 Budget Available for Public Art

#### Funds Available

Council budgets for public art by allocating funds each to the Public Art Reserve Account. Funds allocated annually accumulate in this account and are available for use whenever Council commissions a public artwork.

There is no restriction on this account, other than the funds must be spent on some aspect of providing public art. That is, this account is not a specifically capital-only account, therefore funds from it can be used for any aspect of providing public art, whether operational or capital. However, Councillors have previously informally expressed a preference for using the funds in this reserve account only for the commissioning new public artworks, rather than for operational activities, such as maintenance of public artworks.

The Public Art Reserve Account currently has a balance of \$127,000. This amount is more than adequate to commission a significant public artwork.

Moved – Mayor Hipkins  
Seconded – Councillor Smyth

**That the Recommendation to Arts Committee be adopted.**  
(Printed below for ease of reference)

**CARRIED UNANIMOUSLY 6/-**

#### **Arts Committee Recommendation / Recommendation to Arts Committee**

**That the Arts Committee receives this information on the funds available in the approved 2017/18 budget for expenditure on public art.**

## 7.2 Formalise Choice of Location for Next Public Artwork

### The Site

At its meeting on 19 February 2018, the Arts Committee identified two possible sites for the City's next public artwork, being:

- Park adjoining Swanbourne Hospital, west of Montgomery Hall, on St John's Wood Boulevard, Mt Claremont; and
- Rose Gardens, Stirling Highway, Nedlands.

Since that decision, a site-visit to the Mt Claremont site has been undertaken. Those attending the site visit informally expressed a preference for the Mt Claremont site for the City's next public artwork. (The Rose Gardens may still be the site for a public artwork commissioned at a later date).

It is now necessary for the Arts Committee to formalise its choice of a site for the next public artwork.

### Value of the Commission

The Arts Committee is also required to make a formal recommendation to Council on the value of the commission it wishes to undertake. \$127,000 is currently available in Council's Public Art Reserve Account. This amount is generously sufficient for commissioning the next public artwork. For comparison, the Committee's previous commission, Grandis Leaf by Leanne Bray, was undertaken for \$77,000, being \$70,000 plus GST).

### Additional Expenditure Required in Achieving the Next Commission

It should be noted that there will be some additional expenditure required in achieving the next public artwork, over and above the payment to the commissioned artist. The additional expenditure required will be for:

- Payments to short-listed artists, for developing their concepts
- Advertising.

### Total Expenditure on Next Commission

Therefore, it is recommended that the Arts Committee consider the following breakdown of expenditure for the next commission:

**Table 1: Breakdown of Expenses in Commissioning Next Artwork**

Advertising	\$1,000
Payments to shortlisted artists for development & presentation of their concepts (3 artists x \$1,200 each)	\$3,600
Payment to commissioned artist (selected for final work) for development, fabrication and installation of their artwork	\$80,000
<b>Total Expenditure on Next Commission</b>	<b>\$84,600</b>

## **Savings**

It should be noted that, if the Mt Claremont site is selected, there will be no expenditure needed on a technical assessment of the site, as was required for the Nagal Pass site. This is because the Mt Claremont site is relatively uncomplicated compared to the Nagal Pass site, and the City's Technical Services staff will be able to undertake the technical assessment and produce the technical report that will be needed by the commissioned artists before they can undertake their work.

## **Next Steps**

Once the Arts Committee has made a formal recommendation to Council on its preferred site and the value of the commission, the matter will then be considered by Council, as all Arts Committee expenditure needs to be approved by Council.

Following the Council decision, Administration can then undertake the technical assessment of the site. The Director Technical Services has advised that this will be a relatively straight-forward. Once the technical assessment is complete, Administration can then call for Expressions of Interest from interested artists, attaching the technical assessment to the artists' brief.

(The site, the technical assessment of the site and the value of the commission all need to be included in the artist's brief, which must be available to interested artists at the time of calling for Expressions of Interest from them. Therefore, these key decisions must be made before the project can be progressed).

The Arts Committee will then short-list the Expressions of Interest from the various artists and receive presentations from these short-listed artists. Following these presentations, the Arts Committee will then select their preferred artist and commission the work.

It is recommended that the Arts Committee now recommend to Council its preferred site and the value of the total expenditure on the commission.

Moved – Councillor Hassell

Seconded – Mayor Hipkins

**Council approves the park adjacent to the Swanbourne Hospital, St John's Wood Boulevard, Mt Claremont as the site for Council's next public artwork.**

**CARRIED UNANIMOUSLY 6/-**



Moved – Mayor Hipkins  
Seconded – Councillor Smyth

**Council approves expenditure of \$84,600 from Council's Public Art Reserve Account on the commission of the next public artwork (being \$1,000 on advertising, \$3,600 on shortlisted artists and \$80,000 on the final commission).**

**CARRIED 5/1  
(Against: Cr. Hassell)**

Moved – Mayor Hipkins  
Seconded – Alexandra Thompson

**That the Artist's Brief for the next public artwork is to be presented to the Arts Committee before calling for Expressions of Interest from artists.**

**CARRIED UNANIMOUSLY 6/-**

#### **Arts Committee Recommendation**

**Council approves:**

- 1. The park adjacent to the Swanbourne Hospital, St John's Wood Boulevard, Mt Claremont as the site for Council's next public artwork;**
- 2. Expenditure of \$84,600 from Council's Public Art Reserve Account on the commission of the next public artwork (being \$1,000 on advertising, \$3,600 on shortlisted artists and \$80,000 on the final commission); and**
- 3. That the Artist's Brief for the next public artwork is to be presented to the Arts Committee before calling for Expressions of Interest from artists.**

Recommendation to Arts Committee

Council approves:

1. The park adjacent to the Swanbourne Hospital, St John's Wood Boulevard, Mt Claremont as the site for Council's next public artwork; and
2. Expenditure of \$84,600 from Council's Public Art Reserve Account on the commission of the next public artwork (being \$1,000 on advertising, \$3,600 on shortlisted artists and \$80,000 on the final commission).

### **7.3 Photographing City's Public Artwork – Proposed Budget Item**

It is proposed that the Arts Committee recommends to Council that the following item is included for consideration in the draft 2018/19 budget:

Expenditure of \$5,000 on photographing the City's public artworks, making those photographs available on the City's website, and making prints of those photographs available to the community to purchase.

Moved – Councillor Hassell  
Seconded – Councillor James

**That the Recommendation to Arts Committee be adopted.**  
(Printed below for ease of reference)

**CARRIED UNANIMOUSLY 6/-**

#### **Arts Committee Recommendation / Recommendation to Arts Committee**

**Council approves \$5,000 be included in the Draft 2018/19 Council budget under Community Development Special Projects account 28150 for:**

- 1. Professionally photographing all public artworks in the City**
- 2. Having the photographs catalogued and made available on the City's website, with suitable inscriptions and**
- 3. Quality printed copies be made available for sale at cost.**

#### **7.4 Proposed Perth Festival Event on Sunset Reserve in 2019**

The National Choreographic Centre of WA (“Strut Dance”) is planning a major dance performance to be held on the Sunset Reserve in Dalkeith during the 2019 Perth Festival. They will partner with UK based dance and theatre company, Punchdrunk, in providing the performance.

This innovative performance will use the history of the Sunset Reserve as the Claremont Old Men’s Home as the main narrative theme of the event. The project will employ 5 of WA’s leading artistic, creative, technical and arts management personnel in a creative international collaboration that speaks with a Western Australian voice. It will be titled *Sunset*.

This project will initiate the use of Sunset Reserve as a performance venue. The Department of Local Government, Sport and Creative Industries (DLGSCWA) will upgrade the main dining hall / cinema on the Sunset Reserve, for use as a performance space.

Project sponsors include DLGSCWA, the Australia Council for the Arts, Perth Festival, The Feilman Foundation, philanthropic campaign ambassador Professor Ian Lawrence and 185 independent artists engaged in the Doyle/Punchdrunk program to date. The performance is planned to take place as part of the Perth Festival, 7 – 17 February 2019.

Paul Selwyn Norton, Director Vision Project, from the National Choreographic Centre of WA (NCCWA) has expressed an interest in having Council involved in the project in some way, given the event will take place within the City of Nedlands. In liaising with the NCCWA, Administration has suggested the event could be promoted on the City’s website, as it is likely to be of significant interest to our residents. NCCWA was enthusiastic about this possibility and keen to partner with Council in any way possible.

As with all major performance events, particularly international collaborations, this event is being planned well in advance and has a strong fundraising structure. However, the Arts Committee may wish to recommend to Council that a financial contribution is made towards the event.

Moved – Councillor James  
Seconded – Councillor Smyth

#### **Arts Committee Recommendation**

- 1. The Arts Committee requests Paul Selwyn Norton from the National Choreographic Society to present on the Sunset project to the next Arts Committee meeting; and**
- 2. Defers its recommendation to Council on providing Council funds to the Sunset project until after receiving a presentation from Paul Selwyn Norton of the National Choreographic Society.**

**CARRIED UNANIMOUSLY 6/-**

Recommendation to Arts Committee

That the Arts Committee:

1. Requests Paul Selwyn Norton from the National Choreographic Society to present on the *Sunset* project to the next Arts Committee meeting: and
2. Recommends that Council includes an amount of \$20,000 in the 2018/19 draft budget for consideration by Councillors, as a contribution towards the *Sunset* performance by the National Choreographic Society in the Perth Festival 2019.

#### **8. Date of next meeting**

The next meeting of the Arts Committee meeting will be held on Monday 20 August 2018 at 5.30 pm.

#### **Declaration of Closure**

There being no further business, the Presiding Member declared the meeting closed at 6.48 pm.

**13.7 International Travel for Conference**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Patricia Panayotou – Manager Community Service Centres
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Letter of Acknowledgement and Acceptance for Kay Poustie Scholarship Bursary; 2. Interstate and International Travel Policy.

**Executive Summary**

Request for Senior Librarian to receive partial funding towards an international conference in accordance with the City's Interstate and International Travel Policy.

**Recommendation to Committee**

**Council approves the requested amount of \$1,500 of Council funding to support Caris Chamberlain (Senior Librarian) to attend an overseas conference in Kuala Lumpur.**

**Discussion/Overview**

Caris Chamberlain is the Senior Librarian for the Nedlands Library service and has worked at the City in a professional role in the library service for over 10 years. In this time Caris has displayed a passion for her work, particularly in the areas of library technology and services.

This role oversees library technology, online resources and the library management system for both the Nedlands and Mt Claremont libraries.

In May this year, Caris was one of four successful library professionals who received \$1,000 from the Kay Poustie Scholarship, which is an annual scholarship jointly funded by the State Library of Western Australia and Public Libraries WA. The City is very proud of Caris' achievement and recognizes the benefit her attendance at this event will bring.

The scholarship is designed to enable library professionals to undertake study interstate and overseas to explore library services and best practice that can be applied to public libraries in Western Australia. The \$1,000 scholarship is to support Caris' attendance at the IFLA World Library and Information Congress, to be held in Kuala Lumpur from 24 to 30 August 2018.

The IFLA conference will provide a wide view on technology, programming and community engagement in libraries around the world. It is expected that over 3,500 people from 120 countries will attend, providing professional development and exposure to many ideas, strategies and programs which might be applied in the City's library service, both now and for future planning.

The State Library Western Australia and Public Libraries WA Panel have requirements for Caris' acceptance of the \$1,000 which include:

- A draft report (between 2,500 and 3,000 words) which focuses on the Outcomes/learnings from attendance at the conference and to be submitted to the Panel by 19 October 2018.
- The final report to be submitted to the Panel by 16 November 2018
- A report back session and presentation to the Panel

See attached Letter of Acknowledgement and Acceptance for Kay Poustie Scholarship Bursary

The above required report supports the City's Interstate and International Travel Policy, requiring conference attendees to provide a written report on the event, to be presented to Council by the person who travelled no later than the second meeting after return from the travel.

See attached Interstate and International Travel Policy

The overall cost of attendance will be \$2,500, leaving a shortfall of \$1,500 after the scholarship amount of \$1,000 is applied. Caris has demonstrated personal commitment to attend this Congress by offering to cover a significant portion of the shortfall from her personal funds. However, it is recommended by Administration that as recognition of Caris' success in obtaining the Scholarship coupled with the future benefits the City will gain from her attendance that Council fund the remaining \$1,500 for the 17/18 budget.

The CEO supports Caris' attendance and the request for the Council to fund the remaining \$1,500.

**Key Relevant Previous Council Decisions:**

N/A

**Consultation**

N/A

**Budget/Financial Implications**

The requested amount to support the attendance at the conference is \$1,500. There is \$2,000 currently available in the Library Service conference budget which will cover this amount.



23 May 2018

Caris Chamberlain

Dear Caris

Congratulations on your selection as a recipient of a 2018 Kay Poustie Scholarship.

The State Library of Western Australia, in partnership with Public Libraries WA is delighted to offer this opportunity of a \$1,000 bursary for you to attend the World Library and Information Congress in 2018, to explore the research priority areas highlighted in your application.

Please note the following are requirements tied to your acceptance of the \$1,000 bursary:

- A draft report (between 2,500 and 3,000 words) which focuses on the outcomes/learnings from your attendance at the nominated conference is required to be submitted to the Panel by 19 October 2018,
- The final report to be submitted to the Panel by 16 November 2018,
- A report back session is being organised by the Panel (possibly in October) and you will be required to present at this session, and
- If you do not attend the nominated conference, for any reason, the \$1,000 bursary is required to be refunded to the State Library of Western Australia within seven (7) days of the completion of your nominated conference.

Bursary funds will be paid into your nominated bank account before 31 May 2018. Kara Coote, Fundraising Coordinator at the State Library will be in contact to seek your financial details for this payment to be made.

Thank you for taking the time to submit an application for the 2018 Kay Poustie Scholarship, we do hope your experience attending the nominated conference is positive and beneficial to your field of work, and your findings inspire excellence in the wider public library sector.

The Scholarship fund is supported by a number of individual donors as well as Public Libraries WA and the State Library. The Panel would appreciate any opportunity you may have to encourage colleagues to support the Scholarship Fund. Your support in encouraging others to apply for future Kay Poustie Scholarship opportunities would also be most appreciated.



Perth Cultural Centre, 25 Francis Street, Perth WA 6000

T: +61 8 9427 3111 1800 198 107 (country callers only)

F: +61 8 9427 3256 E: info@slwa.wa.gov.au W: slwa.wa.gov.au

Once again, congratulations.

Yours sincerely



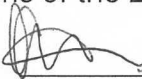
Margaret Allen PSM  
CEO and State Librarian

To acknowledge your acceptance of the above terms, please sign and return a copy of this letter to [kara.coote@slwa.wa.gov.au](mailto:kara.coote@slwa.wa.gov.au) or  
State Library of Western Australia  
25 Francis St  
Perth Cultural Centre WA 6000

I accept the conditions of the 2018 Kay Poustie Scholarship.

Applicant signature: \_\_\_\_\_

Date: \_\_\_\_\_

23/5/18



## Interstate and International Travel Policy

<b>KFA</b>	<b>Governance and Civic Leadership</b>
<b>Status</b>	Council
<b>Responsible Division</b>	Office of the Chief Executive Officer
<b>Objective</b>	To determine requirements for interstate and international travel for Elected Members and City Employees.

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### Context

Interstate and international travel may be required by Elected Members and City Employees for attending training, conferences and professional events.

This policy sets out the requirements associated with such travel.

### Statement

1. All Council funded international travel for staff and Councillors requires the timely approval of Council when recommended by the CEO;
2. In the case of CEO international travel the proposal should be presented to Council without recommendation;
3. All proposals for approval of travel covered by this provision should be in writing and show the reason for the request;
4. A written report on the travel and event/s attended should be presented to Council by the person who travelled no later than the second meeting after return from the travel.
5. Interstate travel for staff for work related purposes is subject to approval by the CEO and report of the approval and reason for it to the Council at the meeting following that approval; and
6. Interstate travel by Councillors for councillor related purposes including educational is subject to approval by Council.

### Related documentation

Elected Member Expenses and Equipment Policy

### Related local law and legislation

Nil

**Related delegation**

Nil

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**Review History**

20 December 2016 (Report CPS33.16)

### 13.8 Minister Notice to Comply with Order – Scheme Amendment No. 209 Philip Road

<b>Council</b>	26 June 2018
<b>Applicant</b>	Matthew Negus PHC Projects
<b>Landowner</b>	Lot 371 HN 10 Philip Road, Dalkeith
<b>Director</b>	Peter Mickleson - Director Planning & Development Services
<b>Previous Item</b>	PD05.18 Council Resolution 27 February 2018 PD41.16 Council Resolution 23 August 2016
<b>Delegation</b>	Order to the City of Nedlands under section 76(1) of the Act
<b>Attachments</b>	1. Order Under Section 76 of <i>The Planning and Development Act 2005</i> - Proposed Amendment No. 209 – 23 May 2018 (Confidential) 2. Representation Under Section 76 of <i>The Planning and Development Act 2005</i> : City Of Nedlands Town Planning Scheme No. 2 Amendment No. 209 – 26 October 2017 (Confidential)

#### 1.0 Executive Summary

Council has been served written notice under s. 212 of the *Planning and Development Act 2005* due to its failure to comply with an order issued by the Minister for Planning under s.76 of the *Planning and Development Act 2005*.

The original order was for Council to adopt (initiate) Scheme Amendment 209 – Philip Rd & Adelma Rd for advertising. The Scheme Amendment would introduce an R80 density code and permit multiple dwellings once a Local Development Plan is prepared and approved by the City of Nedlands.

This report provides a brief overview as to the procedural processes which are required to be undertaken to comply with the Notice and Order.

#### 2.0 Recommendation to Council

##### Council

1. **Adopts proposed Scheme Amendment No. 209 to:**
  - a. **Rezone lot 50 Adelma Road; and lots 367-368 and 371-378 Philip Road, Dalkeith from Residential R10 to Residential R80; and**
  - b. **Include an Additional Use ‘Dwelling House – Multiple’ with condition “Prior to the application and commencement of development, a Local Development Plan being prepared and approved by the City of Nedlands pursuant to Part 6 – *Local Development Plans* of the Deemed Provisions of the *Planning and Development (Local Planning Schemes) Regulations 2015*”.**

2. In accordance with *Planning and Development (Local Planning Schemes) Regulations 2015* s.35(2) Council is of the opinion that the Amendment is a Complex Amendment because it is “(d) an amendment to comply with an order made by the Minister under section 76 or 77 of the Act”.
3. In accordance with *Planning and Development (Local Planning Schemes) Regulations 2015* s.37(1) Council resolves to proceed to advertise the complex amendment.

### 3.0 Background

June 2016

- The City received Scheme Amendment No. 209 to Town Planning Scheme No. 2 (TPS 2) proposing to rezone Lot 50 Adelma Road and Lots 367 – 368 and 371 – 378 Philip Road, Dalkeith from ‘Residential R10’ to ‘Residential R40’.

August 2016

- A report was made to Council recommending not to adopt proposed Scheme Amendment No. 209. At the Council Meeting 23 August 2016, Council resolved not to adopt proposed Scheme Amendment No. 209 (refer Attachment 4).

August 2016

- The applicant lodged an appeal to the Minister, for review of Council’s decision under section 76 of the *Planning and Development Act 2005* (the Act).

May 2017

- The City received correspondence from the Department of Planning, requesting comment be provided regarding its reasons for not adopting proposed Scheme Amendment No. 209, in which the City responded with further planning justification.

November 2017

- Upon consideration of both the applicant and the City’s submission the Minister gave an order under s.76 of the Act, directing Council to adopt Scheme Amendment No. 209 to TPS2 (refer Attachment 3).

February 2018

- A report was presented to Council to adopt proposed Scheme Amendment No. 209 in accordance with the Ministers Order. Council moved a procedural motion that Council proceed to the next item of business.

May 2018

- The Minister has served written notice under section 212 of the Act setting out that Council has failed to comply with an order issued under Section 76, has 61 days to comply with the original order and that if the

Council does not comply the Minister may take all steps necessary to addressing the matter in the order and recover any costs from the City.

## **4.0 Discussion**

### **a. Scheme Amendment details**

The original scheme amendment sought to rezone Lot 50 Adelpa and Lots 367 – 368 and 371 – 378 Philip Road, Dalkeith from 'Residential R10' to 'Residential R40'.

The Minister modified the scheme amendment as part of the order and proposed to rezone this land to 'Residential R80' with the inclusion of an Additional Use 'Dwelling House – Multiple'.

The modification also required a Local Development Plan (LDP) being prepared and approved by the City prior to the application and commencement of development.

An LDP would allow the City to introduce local planning controls which would guide the built form (setbacks, height, open space, landscaping etc) of any future development. A Local Development Plan would need to be drafted and adopted by Council if the scheme amendment were to proceed.

The inclusion of this trigger clause requiring the preparation and adoption of an LDP for the area prior to development is positive. It allows the City to ensure development is coordinated between sites and augment the R-Codes to ensure the resulting development would fit with the character of the area.

### **b. Order issued under s. 76**

The Minister ordered the City under section 76 of the Act to adopt the scheme amendment within 60 days of the order, being 23 December 2018.

An order under section 76 can be issued where the Minister is satisfied on any representation that a local government has failed to adopt an amendment where an amendment ought to be adopted.

The next available Council meeting for considering the scheme amendment was 27 February 2018 where Council moved to proceed to the next item of business.

### **c. Written notice served under s. 212**

The Minister has now served written notice under section 212 of the Act as the Minister is satisfied that the local government has failed to comply with an order under section 76.

The Minister, in serving written notice, is to set out the relevant order and the manner in which the local government has failed to comply with it, specify a period (not less than 60 days) within which to comply with the order and advise that the Minister intends to take all such steps as are necessary to cause the preparation of all such documentation for compliance with the order, as if the Minister were the local government.

In taking these steps the Minister can direct the local government to provide all necessary information, reports etc to be provided and recover all costs charges and expenses in the exercise of these powers.

Please refer to section 212 of the *Planning and Development Act 2005* for the full wording of this section.

#### **4.4 Scheme amendment process**

After Council has made a resolution in accordance with the Order, the City must follow normal scheme amendment procedures which involves a referral to the Environmental Protection Authority and the Western Australian Planning Commission before it commences public consultation.

Following the consultation, a report on the outcome of consultation will be submitted for Council's final consideration. Council will need to consider all the submissions in relation to the proposed amendment and pass a resolution –

- (a) to support the amendment to the local planning scheme without modification; or
- (b) to support the amendment to the local planning scheme with proposed modifications to address issues raised in the submissions; or
- (c) not support the amendment to the local planning scheme.

After passing a resolution the City must inform the Commission of its reasons for the decision together with a copy of submissions. The Commission will then report to the Minister who will consider the proposal and make a final decision.

#### **5.0 Budget / Financial Implications**

The applicant is responsible for meeting the costs associated with the processing and advertising of this application. If the City however does not comply with the order, the City may be required to pay all costs, as discussed below in section 8.0 of this report.

#### **6.0 Risk management**

Failure to comply with the written notice from the Minister may result the Minister undertaking the requisite steps to cause the amendment to be adopted (initiated) and advertised as if the Minister were the local government and charge the City the associated costs.

## **7.0 Conclusion**

The written notice served on the City requires compliance with the order to adopt (initiate) Scheme Amendment 209 by 25 July 2018.

Administration therefore recommend that Council adopt the proposed scheme amendment and proceed to advertise so that public consultation can commence.

**13.9 Adoption of the Annual Budget 2018/19**

<b>Council</b>	26 June 2018
<b>Applicant</b>	City of Nedlands
<b>Officer</b>	Vanaja Jayaraman – Manager Financial Services
<b>Director</b>	Lorraine Driscoll – Director Corporate & Strategy
<b>Attachments</b>	1. Annual Budget 2018/19. 2. Operating Budget 2018/19 by Business Unit. 3. Capital Works and Acquisition Budget 2018/19. 4. Schedule of Fees & Charges 2018/19.

**Executive Summary**

The draft 2018/19 Annual Budget, as specified in this report, is presented to Council for adoption.

**Recommendation to Council****Council:**

1. adopts the 2018/19 Annual Budget as detailed in the Attachment for the year ending 30 June 2019, representing an increase in rates income 3.0%
2. adopts the following rates and charges:
  - a. a rate of 5.5723 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;
  - b. a rate of 7.9114 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands
  - c. a rate of 6.9185 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands
  - d. a minimum rate of \$1,443 be applied to all applicable residential property; a minimum rate of \$1,920 be applied to all residential vacant property; and a minimum rate of \$1,912 be applied to all applicable non-residential property;
  - e. Service charges:

Service Area	Type	Amount of Charge
Alfred Road & Claremont Triangle	60-1	\$2,116
Alfred Road & Claremont Triangle	60-2	\$2,626
Alfred Road & Claremont Triangle	60-3	\$2,913
Alfred Road & Claremont Triangle	60-4	\$3,423
Alfred Road & Claremont Triangle	60-5	\$4,443



<b>Alderbury Street</b>	<b>61-1</b>	<b>\$4,533</b>
<b>Alderbury Street</b>	<b>61-2</b>	<b>\$5,109</b>
<b>Alderbury Street</b>	<b>61-3</b>	<b>\$6,263</b>
<b>West Hollywood</b>	<b>62-1</b>	<b>\$1,337</b>
<b>West Hollywood</b>	<b>62-2</b>	<b>\$1,610</b>
<b>West Hollywood</b>	<b>62-3</b>	<b>\$1,766</b>
<b>West Hollywood</b>	<b>62-4</b>	<b>\$2,619</b>
<b>West Hollywood</b>	<b>62-5</b>	<b>\$3,331</b>
<b>West Hollywood</b>	<b>62-6</b>	<b>\$4,071</b>
<b>West Hollywood</b>	<b>62-7</b>	<b>\$4,282</b>
<b>West Hollywood</b>	<b>62-8</b>	<b>\$4,546</b>
<b>West Hollywood</b>	<b>62-9</b>	<b>\$5,497</b>
<b>West Hollywood</b>	<b>62-10</b>	<b>\$5,626</b>
<b>West Hollywood</b>	<b>62-11</b>	<b>\$7,542</b>
<b>West Hollywood</b>	<b>62-12</b>	<b>\$8,967</b>
<b>West Hollywood</b>	<b>62-13</b>	<b>\$11,013</b>
<b>West Hollywood</b>	<b>62-14</b>	<b>\$12,438</b>
<b>West Hollywood</b>	<b>62-15</b>	<b>\$17,955</b>
<b>West Hollywood</b>	<b>62-16</b>	<b>\$18,430</b>
<b>West Hollywood</b>	<b>62-17</b>	<b>\$19,380</b>

- f. interest on instalments to be charged at 5.5% per annum calculated daily;
- g. an Administration Charge applicable to all approved instalment arrangements be charged at \$16.00 per instalment other than for the first payment;
- h. interest on overdue rates be charged at 11% per annum calculated daily;
- i. the due dates for payment be:
  - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;
  - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following not less than two calendar months from the previous instalment;
- j. residential sanitation charges of:
  - i. Standard Residential Refuse Collection Charge (120L general waste) - \$298.00
  - ii. Upgrade Residential Refuse Collection Charge (240L general waste) - \$660.00
  - iii. Super Residential Refuse Collection Charge (2x240L general waste) - \$1,528.00

- iv. **Inside Service Charge - \$457.00**
  - v. **Establishment Fee for Refuse Service - \$83.00**
  - vi. **Restoration fee for non-compliant residential service- \$260**
- k. **Swimming Pool Inspection Fee \$58.45 per annum; and**
- l. **all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.**
3. **approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2018/19 financial year, of \$23,000 per Council Member excluding the Mayor and the annual fee for the Mayor in accordance with Section 5.98 of the Local Government Act 1995, for the 2018/19 financial year, of \$30,841 both effective from 1 July 2018;**
  4. **approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with Section 5.98 and 5.98A of the Local Government Act 1995, for the 2018/19 financial year, of \$62,727 and \$15,682 respectively, both effective from 1 July 2018;**
  5. **approves an ICT (Information Communication Technology) Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2018/19 financial year of \$3,500 per annum effective from 1 July 2018;**
  6. **approves the following transfer from reserves of \$3,245,505 to fund the capital and operating expenditure projects: -**
    - a. **City Development Reserve \$300,000**
    - b. **North Street Reserve \$425,000**
    - c. **Welfare Reserve \$43,000**
    - d. **Building Replacement Reserve \$75,000**
    - e. **Business System Reserve \$50,000**
    - f. **All Abilities Play Space Reserve \$60,000**
    - g. **Underground Power Reserve \$692,505**
    - h. **Major Projects Reserve \$1,600,000**
  7. **authorises new borrowings of \$4,418,561 for infrastructure and underground power works over a maximum term of 10 years; and**
  8. **adopts a percentage or value to be used in the reporting of material variances for 2018/19 financial year of \$10,000 or 10%, whichever is the greater; and**

**9. approves the calling of tenders as follows:**

- a. the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2018/19 budget, where required in accordance with the provisions of the Local Government Act 1995; and**
- b. the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.**

## **CEO Overview**

The 2018/19 budget has been developed in the context of an economy that is showing signs of recovery, the down side of a recovery is that costs will start to rise, and forecasters predict that Local Government should expect price increases. Whilst we are as realistic as possible in our budget setting, we manage our risk through exercising caution in forecasting any predicted improvements into our figures.

We continue to manage our budgets in line with CPI forecasts (the Department of Treasury estimate the 18/19 CPI to be 1.5%). The Local Government Cost Index is forecast as 1.8% in 18/19.

During 2017/18 Council adopted the 10-year financial plan, a document that sets out the City's plans and strategies for the future, this budget supports that plan.

The budgeted rate setting statement forecasts a deficit of \$531,792 however we will seek to return a balanced budget and will review expenditure as part of the mid-year review process.

### **Some of the initiatives included in our budget development include:**

- LPS 3
- Underground Power
- Business improvement initiatives
- Income generation – working with neighbouring Council ie providing services through the City's building services team.

We have identified areas within our operational activities for review and these will be the focus of our attention over the coming 12 months.

## **Revenue**

The City's revenue is derived from rates income, fees & charges plus other revenue which includes interest earned. The budget recommends a 3% rate increase. 1.75% to support our capital and operational activities and 1.25% to fund committed underground power projects.

During 2017/18 our fees and charges revenue was impacted by lower development applications than previous years. We have therefore, budgeted consistent with this trend and have factored in an overall reduction in fees & charges of approx. \$150,000 when compared to the 2017/18 forecast.

### **Operational Budget**

We have implemented a zero-based approach to our budgets, where each expense item must be justified at the beginning of the period. This is a natural progressive to the work we have been doing over the last 12 months or so, in reviewing several functions within the business and questioning expenditure at every opportunity. We have recognised savings, and limited the impact of increases across a number of areas through ongoing negotiation with suppliers including:

- Technology providers
- Insurance premiums
- Employee costs
- Contracts and tenders

We have been conservative in the setting of our operating expense budget and are recommending a budget (net of underground power and depreciation) of \$26.2 million, which represents an increase of approx. \$400,000.

The majority of our operational spend is non-discretionary, meaning that we have existing services, contracts in place or statutory commitments to those expenses and must bear the increases in these areas e.g.

- Insurance premiums, the industry in general is predicting increases
- Utilities & Water – increase forecasted approx. 4 - 7%
- Interest on borrowing – higher due to additional loans for underground power projects
- Roads funding – grant payments to LG under the State Road Funds have been reduced.

### **Capital Budget**

Total budgeted capital expenditure is \$13.8 million which includes a forecast carry over from 2017/18 of approx. \$2.92 million.

Our recently reviewed and updated Strategic Community Plan identified that the community was concerned about the City's deteriorating assets, and that corrective action must take place to ensure the community's vision can be realized. The budgeted capital program recognises those concerns and includes a number of key projects consistent with our stated goal of bringing infrastructure to a condition of 'good' within 13 years.

The capital works are partially funded through the following sources:

- a transfer from Reserves of \$2.5m
- borrowing of \$1m
- grants and contributions of \$3.9m

The budget incorporates the following key elements:

Details of capital works program are included in the attachment to this report. In summary, capital projects totaling \$13.9m planned for 2018/19 are:

- Buildings \$1.2m
- Plant and equipment \$0.8m
- Roads \$5.1m
- Footpaths \$1.3m
- Drainage \$0.4m
- Parks and Ovals \$4.2m
- Street Furniture/Bus Shelters \$0.1m
- Off street Parking \$0.2m
- ICT & Furniture & Fitting \$0.5m

Major projects planned are as follows:

- Footpath Rehabilitation – Adelma Road to Alexander Road \$ 414k
- Road Rehabilitation – Gordon Street to Hardy Road \$ 459k
- Road Rehabilitation – Dalkeith Road to Broadway \$1,250k
- Major Projects – All Abilities Play Space \$ 630k
- Major Projects Stage 4 Riverwall \$ 529k
- Parks & Reserves Irrigation upgrade College Park \$ 432k

## **Background**

The draft 2018/19 Annual Budget has been considered in stages over the past 3 months with a number of service reviews identified. Councillors have reviewed and endorsed proposals presented by Administration at a series of budget workshops held in April, May and June.

## **Strategic Plan**

KFA: Natural and Built Environment  
KFA: Transport  
KFA: Community Development  
KFA: Governance and Civic Leadership

The adoption of the annual budget addresses the operations and programs of the City of Nedlands as identified in the context of our 10-year financial plan and year one of a five-year capital works programme.

## Legislation / Policy

The *Local Government Act 1995 Part 6, Division 2* applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2018/19 financial year between 1 June 2018 and 31 August 2018. The Act provides for Council to modify the advertised rates and minimum payments before adopting the Budget.

## Risk Management

A risk management approach has been applied throughout the preparation of the 2018/19 Annual Budget to ensure the ongoing maintenance, upgrade or replacement of the City's buildings and infrastructure and other assets. A stronger focus on Asset Management is also improving the City's ability to assess and deliver its future capital and maintenance needs.

## Key Relevant Previous Council Decisions:

- Adoption of the City's Strategic Community Plan "Nedlands 2023" at its meeting of 11 December 2012.
- Adoption of the City's Corporate Business Plan 2014 to 2018 at its meeting of 20 June 2013.
- Adoption of the City's Strategic Community Plan "Nedlands 2028" at its meeting of 22<sup>nd</sup> May 2018.

## Conclusion

The 2018/19 budget has been prepared in conjunction with the Corporate Business Plan that was developed to meet the expectations and commitments identified in the City's Strategic Community Plan and supports a 3% rate increase.

## Consultation

Required by legislation: Yes  No   
Required by City of Nedlands policy: Yes  No

As required by the *Local Government Act 1995*, the City advertised proposed differential rates on 19 May 2018, inviting comments over a period of 21 days. The advertised rates proposed a 4.0% increase in rates compared to 2017/18. The increase proposed in the final draft has been reduced to 3.0% in anticipation of further efficiencies in operations during the year.

## Budget/Financial Implications

Within current approved budget:

Yes

No

Requires further budget consideration:

Yes

No

The Plan also commits administration to ongoing efficiency-seeking to reduce administrative costs where at all possible.

**CITY OF NEDLANDS**  
**BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2019**

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**CITY'S VISION**

Our city will be an environmentally-sensitive beautiful and inclusive place.



**STATEMENT OF COMPREHENSIVE INCOME  
FOR THE YEAR ENDED 30TH JUNE 2019**

**BY NATURE OR TYPE**

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>Revenue</b>				
Rates	1	23,189,618	22,492,210	22,436,728
Operating grants, subsidies and contributions	9	1,621,300	2,009,849	1,601,499
Fees and charges	8	6,557,100	6,709,182	6,780,480
Service charges	1(g)	1,159,900	0	0
Interest earnings	10(a)	580,000	573,200	573,100
Other revenue	10(b)	561,720	492,079	385,300
		<b>33,669,638</b>	<b>32,276,520</b>	<b>31,777,107</b>
<b>Expenses</b>				
Employee costs		(13,503,113)	(13,043,779)	(13,141,391)
Materials and contracts		(12,345,867)	(14,983,179)	(15,627,140)
Utility charges		(828,500)	(802,800)	(797,100)
Depreciation on non-current assets	5	(6,691,600)	(6,072,425)	(6,041,500)
Interest expenses	10(d)	(378,805)	(289,800)	(289,000)
Insurance expenses		(311,000)	(302,589)	(308,200)
Other expenditure		(784,200)	(812,050)	(860,700)
		<b>(34,843,085)</b>	<b>(36,306,622)</b>	<b>(37,065,031)</b>
		<b>(1,173,447)</b>	<b>(4,030,102)</b>	<b>(5,287,924)</b>
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Profit on asset disposals	4(b)	88,329	495,645	476,100
Loss on asset disposals	4(b)	(33,937)	(30,708)	(29,900)
Loss on revaluation of non current assets		0	0	0
Reversal of prior year loss on revaluation of assets		0	0	0
Fair value adjustments to financial assets at fair value through profit or loss		0	0	0
<b>Net result</b>		<b>2,726,337</b>	<b>(781,656)</b>	<b>(865,355)</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>2,726,337</b>	<b>(781,656)</b>	<b>(865,355)</b>

This statement is to be read in conjunction with the accompanying notes.

## FOR THE YEAR ENDED 30TH JUNE 2019

**BASIS OF PREPARATION**

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1995* and accompanying regulations. Material accounting policies which have been adopted in the preparation of this budget are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

**THE LOCAL GOVERNMENT REPORTING ENTITY**

All funds through which the City of Nedlands controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the budget.

**2017/18 ACTUAL BALANCES**

Balances shown in this budget as 2017/18 Actual are forecast at the time of budget preparation and are subject to final adjustments.

**KEY TERMS AND DEFINITIONS - NATURE OR TYPE****REVENUES****RATES**

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

**SERVICE CHARGES**

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

**PROFIT ON ASSET DISPOSAL**

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

**OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

**NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

**REVENUES (CONTINUED)****FEES AND CHARGES**

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rubbish collection fees, rental of property, fines, penalties, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, administration fees and other fees and charges.

**INTEREST EARNINGS**

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears.

**OTHER REVENUE / INCOME**

Other revenue, which can not be classified under the above headings, includes dividends, discounts, rebates etc.

**EXPENSES****EMPLOYEE COSTS**

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

**MATERIALS AND CONTRACTS**

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

**UTILITIES (GAS, ELECTRICITY, WATER, ETC.)**

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

**INSURANCE**

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

**LOSS ON ASSET DISPOSAL**

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

**DEPRECIATION ON NON-CURRENT ASSETS**

Depreciation expense raised on all classes of assets.

**INTEREST EXPENSES**

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

**OTHER EXPENDITURE**

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

**STATEMENT OF COMPREHENSIVE INCOME  
FOR THE YEAR ENDED 30TH JUNE 2019**

BY PROGRAM

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
<b>Revenue</b>	1, 8, 9, 10(a),(b)	\$	\$	\$
Governance		425,493	767,070	722,600
General purpose funding		24,272,718	23,906,710	23,500,297
Law, order, public safety		483,000	473,420	483,000
Health		59,000	59,000	73,500
Education and welfare		1,734,900	1,746,045	1,764,500
Housing		0	0	0
Community amenities		3,658,100	3,713,027	3,719,800
Recreation and culture		730,900	850,663	728,500
Transport		73,671	(320,912)	(313,100)
Economic services		1,001,500	920,975	1,017,880
Other property and services		1,230,356	160,522	80,130
		33,669,638	32,276,520	31,777,107
<b>Expenses excluding finance costs</b>	5,10(c),(e),(f)			
Governance		(3,085,871)	(2,237,883)	(2,751,770)
General purpose funding		(372,678)	(389,372)	(357,148)
Law, order, public safety		(999,276)	(1,045,554)	(1,048,632)
Health		(708,336)	(767,461)	(767,375)
Education and welfare		(2,472,028)	(2,394,323)	(2,548,124)
Housing		0	0	0
Community amenities		(4,447,526)	(4,567,358)	(4,731,971)
Recreation and culture		(9,155,060)	(8,629,301)	(8,833,107)
Transport		(6,086,063)	(5,898,626)	(5,926,300)
Economic services		(5,001,238)	(5,193,992)	(4,977,514)
Other property and services		(2,136,203)	(4,892,952)	(4,834,086)
		(34,464,279)	(36,016,822)	(36,776,027)
<b>Finance costs</b>	6, 10(d)			
Governance		0	0	0
General purpose funding		(374,613)	(279,860)	(279,063)
Law, order, public safety		0	0	0
Health		0	0	0
Education and welfare		0	0	0
Housing		0	0	0
Community amenities		(4,193)	(9,940)	(9,941)
Recreation and culture		0	0	0
Transport		0	0	0
Economic services		0	0	0
Other property and services		0	0	0
		(378,806)	(289,800)	(289,004)
		(1,173,447)	(4,030,102)	(5,287,924)
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Profit on disposal of assets	4(b)	88,329	495,645	476,100
(Loss) on disposal of assets	4(b)	(33,937)	(30,708)	(29,900)
Loss on revaluation of non current assets		0	0	0
Reversal of prior year loss on revaluation of assets		0	0	0
Fair value adjustments to financial assets at fair value through profit or loss		0	0	0
<b>Net result</b>		<b>2,726,337</b>	<b>(781,656)</b>	<b>(865,355)</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>2,726,337</b>	<b>(781,656)</b>	<b>(865,355)</b>

This statement is to be read in conjunction with the accompanying notes.

## FOR THE YEAR ENDED 30TH JUNE 2019

**KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS**

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

<b>PROGRAM NAME</b>	<b>OBJECTIVE</b>	<b>ACTIVITIES</b>
<b>GOVERNANCE</b>	To provide a decision making process for the efficient allocation of scarce resources.	Includes the activities of members of council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services
<b>GENERAL PURPOSE FUNDING</b>	To collect revenue to allow the provision of services.	Rates, general purpose government grants, and interest revenue.
<b>LAW, ORDER, PUBLIC SAFETY</b>	To provide services to help ensure a safer and environmentally conscious community.	Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.
<b>HEALTH</b>	To provide an operational framework for environmental and community health.	Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.
<b>EDUCATION AND WELFARE</b>	To provide services to disadvantaged persons, the elderly, children and youth.	Maintenance of child minding centre, playgroup centre, and senior citizen centre. Provision and maintenance of home and community care programs and youth services.
<b>COMMUNITY AMENITIES</b>	To provide services required by the community.	Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemeteries and public conveniences.
<b>RECREATION AND CULTURE</b>	To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.	Maintenance of public halls, civic centre, beaches, recreation centres and various sporting facilities. Provision of maintenance of parks, gardens and playgrounds. Operation of library and other cultural facilities.
<b>TRANSPORT</b>	To provide safe, effective and efficient transport services to the community.	Construction (if not capitalised) and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Aerodromes and water transport facilities, cleaning of streets and maintenance of street trees, street lighting, etc.
<b>ECONOMIC SERVICES</b>	To help promote the City and its economic wellbeing.	Tourism and area promotion including and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.
<b>OTHER PROPERTY AND SERVICES</b>	To monitor and control council's overheads operating accounts.	Private works operation, plant repair and operation costs and engineering operation costs.

**STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDED 30TH JUNE 2019**

BY NATURE OR TYPE

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates		23,169,618	22,494,156	22,636,728
Operating grants, subsidies and contributions		1,657,633	2,136,280	1,618,499
Fees and charges		6,557,100	6,709,182	6,829,080
Service charges		1,159,900	0	0
Interest earnings		580,000	573,200	557,100
Goods and services tax		0	94,596	0
Other revenue		561,720	492,079	401,300
		33,685,971	32,499,493	32,042,707
<b>Payments</b>				
Employee costs		(13,438,113)	(12,886,938)	(13,141,386)
Materials and contracts		(12,146,071)	(14,914,113)	(15,503,140)
Utility charges		(828,500)	(802,800)	(797,100)
Interest expenses		(378,805)	(324,613)	(289,005)
Insurance expenses		(311,000)	(302,589)	(308,200)
Goods and services tax		0	0	(311,755)
Other expenditure		(784,200)	(812,050)	(937,900)
		(27,886,689)	(30,043,103)	(31,288,486)
<b>Net cash provided by (used in) operating activities</b>	3	5,799,282	2,456,390	754,221
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	4(a)	(2,569,000)	(1,737,865)	(2,283,080)
Payments for construction of infrastructure	4(a)	(11,316,100)	(9,498,578)	(11,987,181)
Non-operating grants, subsidies and contributions used for the development of assets	9	3,845,392	2,783,509	3,976,369
Proceeds from sale of property, plant & equipment	4(b)	3,790,001	2,212,000	2,212,000
<b>Net cash provided by (used in) investing activities</b>		(6,249,707)	(6,240,934)	(8,081,892)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	6	(4,353,219)	(1,135,626)	(983,843)
Proceeds from self supporting loans	6(a)	13,219	15,966	12,821
Proceeds from new borrowings	6(b)	4,418,561	4,886,285	7,200,000
<b>Net cash provided by (used in) financing activities</b>		78,561	3,766,625	6,228,978
<b>Net increase (decrease) in cash held</b>		(371,864)	(17,919)	(1,098,693)
Cash at beginning of year		11,002,703	11,020,622	11,020,622
<b>Cash and cash equivalents at the end of the year</b>	3	<b>10,630,839</b>	<b>11,002,703</b>	<b>9,921,929</b>

This statement is to be read in conjunction with the accompanying notes.

**RATES SETTING STATEMENT  
FOR THE YEAR ENDED 30TH JUNE 2019**

**BY REPORTING PROGRAM**

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>OPERATING ACTIVITIES</b>				
<b>Net current assets at start of financial year - surplus/(deficit)</b>	2	1,352,512	2,965,451	2,965,451
		1,352,512	2,965,451	2,965,451
<b>Revenue from operating activities (excluding rates)</b>				
Governance		425,493	1,219,979	1,168,600
General purpose funding		1,083,100	1,414,500	1,063,569
Law, order, public safety		483,000	473,420	483,000
Health		59,000	59,000	73,500
Education and welfare		1,740,182	1,750,227	1,764,500
Community amenities		3,658,100	3,715,591	3,719,800
Recreation and culture		730,900	854,299	728,500
Transport		73,671	(320,912)	(313,100)
Economic services		1,001,500	920,975	1,017,880
Other property and services		1,313,403	192,876	110,230
		10,568,349	10,279,955	9,816,479
<b>Expenditure from operating activities</b>				
Governance		(3,087,343)	(2,237,883)	(2,751,770)
General purpose funding		(747,291)	(669,232)	(636,211)
Law, order, public safety		(999,276)	(1,045,554)	(1,048,632)
Health		(708,336)	(767,461)	(767,375)
Education and welfare		(2,472,028)	(2,394,323)	(2,548,124)
Community amenities		(4,451,719)	(4,577,298)	(4,741,912)
Recreation and culture		(9,155,179)	(8,629,574)	(8,833,107)
Transport		(6,086,063)	(5,898,626)	(5,926,300)
Economic services		(5,001,238)	(5,193,992)	(4,977,514)
Other property and services		(2,168,549)	(4,923,387)	(4,863,986)
		(34,877,022)	(36,337,330)	(37,094,931)
<b>Operating activities excluded from budget</b>				
(Profit) on asset disposals	4(b)	(88,329)	(495,645)	(476,100)
Loss on disposal of assets	4(b)	33,937	30,708	29,900
Depreciation on assets	5	6,691,600	6,072,425	6,041,500
Movement in employee benefit provisions (non-current)		(10,000)	15,000	15,000
<b>Amount attributable to operating activities</b>		(16,328,953)	(17,469,436)	(18,702,701)
<b>INVESTING ACTIVITIES</b>				
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Purchase property, plant and equipment	4(a)	(2,569,000)	(1,737,865)	(2,283,080)
Purchase and construction of infrastructure	4(a)	(11,316,100)	(9,498,578)	(11,987,181)
Proceeds from disposal of assets	4(a)	3,790,001	2,212,000	2,212,000
<b>Amount attributable to investing activities</b>		(6,249,707)	(6,240,934)	(8,081,892)
<b>FINANCING ACTIVITIES</b>				
Repayment of borrowings	6(a)	(4,353,219)	(1,135,626)	(983,843)
Proceeds from new borrowings	6(b)	4,418,561	4,886,285	7,200,000
Proceeds from self supporting loans	6(a)	13,219	15,966	12,821
Transfers to cash backed reserves (restricted assets)	7(a)	(4,466,816)	(2,713,450)	(3,776,298)
Transfers from cash backed reserves (restricted assets)	7(a)	3,245,505	1,517,497	1,782,300
<b>Amount attributable to financing activities</b>		(1,142,750)	2,570,672	4,234,980
<b>Budgeted deficiency before general rates</b>		(23,721,410)	(21,139,698)	(22,549,613)
<b>Estimated amount to be raised from general rates</b>	1	23,189,618	22,492,210	22,436,727
<b>Net current assets at end of financial year - surplus/(deficit)</b>	2	(531,792)	1,352,512	(112,886)

This statement is to be read in conjunction with the accompanying notes.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2018/19 Budgeted rate revenue	2018/19 Budgeted interim rates	2018/19 Budgeted back rates	2018/19 Budgeted total revenue	2017/18 Actual Revenue
	\$		\$	\$	\$	\$	\$	\$
<b>Differential general rate or general rate</b>								
Residential	0.055723	6,784	305,077,600	16,999,839	10,000	3,000	17,012,839	16,441,226
Residential Vacant	0.079114	124	6,706,560	530,583	10,000	3,000	543,583	572,710
Non- Residential	0.069185	386	45,432,215	3,143,228	2,000	0	3,145,228	3,057,135
<b>Sub-Totals</b>		7,294	357,216,375	20,673,650	22,000	6,000	20,701,650	20,071,071
<b>Minimum</b>								
<b>Minimum payment</b>	\$							
Residential	1,443	1,504	32,369,100	2,170,272	0	0	2,170,272	2,110,793
Residential Vacant	1,920	38	731,050	72,960	0	0	72,960	71,714
Non- Residential	1,912	128	2,286,055	244,736	0	0	244,736	238,632
<b>Sub-Totals</b>		1,670	35,386,205	2,487,968	0	0	2,487,968	2,421,139
		8,964	392,602,580	23,161,618	22,000	6,000	23,189,618	22,492,210
Discounts/concessions (Refer note 1(h))							0	0
<b>Total amount raised from general rates</b>							23,189,618	22,492,210
Specified area rates (Refer note 1(f))							0	0
<b>Total rates</b>							23,189,618	22,492,210

All land (other than exempt land) in the City of Nedlands is rated according to its Gross Rental Value (GRV) in the City.

The general rates detailed for the 2018/19 financial year have been determined by Council on the basis of raising the revenue required to minimise the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single Full Payment	20/08/2018	\$0.00	0.00%	11.00%
<b>Option two</b>				
First instalment	20/08/2018	\$0.00		
Second Instalment	23/10/2018	\$16.00	5.50%	11.00%
Third Instalment	14/01/2019	\$16.00	5.50%	11.00%
Fourth Instalment	18/03/2019	\$16.00	5.50%	11.00%
			<b>2018/19 Budget revenue</b>	<b>2017/18 Actual revenue</b>
			\$	\$
Instalment plan admin charge revenue			97,000	97,000
Instalment plan interest earned			105,000	102,700
Unpaid rates and service charge interest earned			86,000	83,400
			<b>288,000</b>	<b>283,100</b>



**(c) Objectives and Reasons for Differential Rating**

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

**Differential general rate**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 75.68% of properties within the city are in this category.	This rate is to contribute to service deseired by the community.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 1.38% of properties within the city are in this category.	This rate is to contribute to service deseired by the community.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 4.31% of properties within the city are in this category.	The objective is to raise additional revenue to contribute toward higher costs associated with commercial/industrial activity.	The higher rate reflects the greater base standard of infrastructure and sercies due to increased volumes of people and vehicle traffic.

**(d) Differential Minimum Payment**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 16.78% of properties within the city are in this category.	This rate is considered the minimum contribution by residential for basic services and infrastructre.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 0.42% of properties within the city are in this category.	This rate is considered the minimum contribution for vacant residential basic services and infrastructre.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 1.43% of properties within the city are in this category.	This rate is considered the minimum contribution by non-residential for basic services and infrastructre.	The higher rate reflects the greater base standard of infrastructure and sercies due to increased volumes of people and vehicle traffic.

**(e) Variation in Adopted Differential Rates to Local Public Notice**

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

<b>Differential general rate or general rate</b>	<b>Proposed Rate in \$</b>	<b>Adopted Rate in \$</b>	<b>Reasons for the difference</b>
Residential	0.056264	0.055723	The advertised rates proposed a 4.0% increase in rates compared to 2017/18 but this has been reduced to 3.0% in the draft budget in anticipation of further efficiencies in operations during the year.
Residential Vacant	0.079882	0.079114	
Non- Residential	0.069857	0.069185	

<b>Minimum payment</b>	<b>Proposed Minimum \$</b>	<b>Adopted Minimum \$</b>	<b>Reasons for the difference</b>
Residential	1,457	1,443	The advertised rates proposed a 4.0% increase in rates compared to 2017/18 but this has been reduced to 3.0% in the draft budget in anticipation of further efficiencies in operations during the year.
Residential Vacant	1,920	1,920	
Non- Residential	1,931	1,912	

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

The City is not proposing to levy any specified area rates for the year ended 30th June 2019.

(g) Service Charges

Type	Amount of charge	2018/19 Budgeted revenue	Budget Amount to be applied to costs	Budget Amount to be set aside to reserve	Reserve Amount to be applied to costs	2017/18 Actual revenue
	\$	\$	\$	\$	\$	\$
Alfred Rd & Claremont Triangle	60-1	2,116	11,884	11,884	0	0
Alfred Rd & Claremont Triangle	60-2	2,626	3,277	3,277	0	0
Alfred Rd & Claremont Triangle	60-3	2,913	85,453	85,453	0	0
Alfred Rd & Claremont Triangle	60-4	3,423	10,682	10,682	0	0
Alfred Rd & Claremont Triangle	60-5	4,443	40,204	40,204	0	0
Alderbury St	61-1	4,533	28,785	28,785	0	0
Alderbury St	61-2	5,109	6,489	6,489	0	0
Alderbury St	61-3	6,263	47,726	47,726	0	0
West Hollywood	62-1	1,337	7,622	7,622	0	0
West Hollywood	62-2	1,610	9,177	9,177	0	0
West Hollywood	62-3	1,766	7,830	7,830	0	0
West Hollywood	62-4	2,619	3,317	3,317	0	0
West Hollywood	62-5	3,331	10,549	10,549	0	0
West Hollywood	62-6	4,071	161,146	161,146	0	0
West Hollywood	62-7	4,282	52,878	52,878	0	0
West Hollywood	62-8	4,546	74,861	74,861	0	0
West Hollywood	62-9	5,497	523,905	523,905	0	0
West Hollywood	62-10	5,626	3,563	3,563	0	0
West Hollywood	62-11	7,542	4,777	4,777	0	0
West Hollywood	62-12	8,967	5,679	5,679	0	0
West Hollywood	62-13	11,013	3,487	3,487	0	0
West Hollywood	62-14	12,438	15,755	15,755	0	0
West Hollywood	62-15	17,955	22,743	22,743	0	0
West Hollywood	62-16	18,430	5,836	5,836	0	0
West Hollywood	62-17	19,380	12,274	12,274	0	0
			1,159,900	1,159,900	0	0

Nature of the service charge	Objects of the charge	Reasons for the charge	Area/Properties charge to be imposed on
Underground Power Project	Provision of underground power to the project area.	Owners' contribution of cost of underground power project.	Alfred Rd & Claremont Triangle Alderbury St West Hollywood

(h) Rates discounts, Waivers or Concessions

The City is not proposing to provide any discount or waivers for the year ended 30th June 2019.  
Eligible pensioners and seniors may qualify for the Rates concessions funded by the State Government.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

2. NET CURRENT ASSETS

Note	2018/19 Budget	2017/18 Actual
	\$	\$
<b>Composition of estimated net current assets</b>		
<b>Current assets</b>		
Cash - unrestricted	3,696,947	5,290,122
Cash - restricted reserves	6,933,892	5,712,581
Receivables	1,098,639	1,124,562
Land held for resale	3,036,000	0
Inventories	14,000	14,000
	<b>14,779,478</b>	<b>12,141,265</b>
<b>Less: current liabilities</b>		
Trade and other payables	(2,977,749)	(2,762,953)
Short term borrowings	0	(1,652,524)
Long term borrowings	(1,804,084)	(2,700,695)
Provisions	(2,350,000)	(2,300,000)
	<b>(7,131,833)</b>	<b>(9,416,172)</b>
	<b>7,647,645</b>	<b>2,725,093</b>
<b>Unadjusted net current assets</b>		
<b>Adjustments</b>		
Less: Cash - restricted reserves	(6,933,892)	(5,712,581)
Less: Land held for resale	(3,036,000)	0
Less: Current loans - clubs / institutions	(13,629)	(13,219)
Add: Current portion of borrowings	1,804,084	4,353,219
<b>Adjusted net current assets - surplus/(deficit)</b>	<b>(531,792)</b>	<b>1,352,512</b>

**Reason for Adjustments**

The differences between the net current assets at the end of each financial year in the rate setting statement and net current assets detailed above arise from amounts which have been excluded when calculating the budget deficiency in accordance with *Local Government (Financial Management) Regulation 32* as movements for these items have been funded within the budget estimates. These differences are disclosed as adjustments above.

**SIGNIFICANT ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City of Nedlands's operational cycle. In the case of liabilities where the City of Nedlands does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on the City of Nedlands's intentions to release for sale.

**TRADE AND OTHER RECEIVABLES**

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**2. NET CURRENT ASSETS (CONTINUED)**

**SIGNIFICANT ACCOUNTING POLICIES**

**TRADE AND OTHER PAYABLES**

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City of Nedlands becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

**PROVISIONS**

Provisions are recognised when the City of Nedlands has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

**INVENTORIES**

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

**SUPERANNUATION**

The City of Nedlands contributes to a number of superannuation funds on behalf of employees.

All funds to which the City of Nedlands contributes are defined contribution plans.

**EMPLOYEE BENEFITS**

**Short-term employee benefits**

Provision is made for the City of Nedlands's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City of Nedlands's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The City of Nedlands's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

**LAND HELD FOR RESALE**

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**3. RECONCILIATION OF CASH**

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>	<b>2017/18 Budget</b>
	\$	\$	\$
Cash - unrestricted	3,696,947	5,290,122	3,398,037
Cash - restricted	6,933,892	5,712,581	6,523,892
	<u>10,630,839</u>	<u>11,002,703</u>	<u>9,921,929</u>
The following restrictions have been imposed by regulation or other externally imposed requirements:			
Reserves cash backed - Plant Replacement Reserve	0	0	43
Reserves cash backed - City Development Reserve	207,369	455,970	250,786
Reserves cash backed - North Street Reserve	240,464	649,233	607,848
Reserves cash backed - Welfare Reserve	444,443	475,554	476,139
Reserves cash backed - Service Reserve	210,802	205,660	204,215
Reserves cash backed - Insurance Reserve	64,335	62,766	62,770
Reserves cash backed - Waste Management Reserve	965,661	844,547	692,820
Reserves cash backed - Building Replacement Reserve	498,527	475,636	473,326
Reserves cash backed - Swanbourne Development Reserve	132,677	129,441	129,347
Reserves cash backed - Public Art Reserve	210,289	127,111	127,100
Reserves cash backed - Business System Reserve	108,971	106,313	106,300
Reserves cash backed - All Abilities Play Space	133,273	94,900	94,900
Reserves cash backed - Underground Power projects	358,081	485,450	1,698,298
Reserves cash backed - Major Projects	3,359,000	1,600,000	1,600,000
	<u>6,933,892</u>	<u>5,712,581</u>	<u>6,523,892</u>
<b>Reconciliation of net cash provided by operating activities to net result</b>			
<b>Net result</b>	2,726,337	(781,656)	(865,355)
Depreciation	6,691,600	6,072,425	6,041,500
(Profit)/loss on sale of asset	(54,392)	(464,937)	(446,200)
(Increase)/decrease in receivables	16,333	228,295	(55,720)
(Increase)/decrease in inventories	0	232	0
Increase/(decrease) in payables	214,796	28,697	41,365
Increase/(decrease) in employee provisions	50,000	156,843	15,000
Grants/contributions for the development of assets	(3,845,392)	(2,783,509)	(3,976,369)
<b>Net cash from operating activities</b>	<u>5,799,282</u>	<u>2,456,390</u>	<u>754,221</u>

**SIGNIFICANT ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**4. FIXED ASSETS**

**(a) Acquisition of Assets**

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program				2018/19 Budget total	2017/18 Actual total
	Governance	Recreation and culture	Transport	Other property and services		
	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>						
Buildings - non-specialised	163,200	0	0	0	163,200	0
Buildings - specialised	0	0	0	1,068,000	1,068,000	680,639
Furniture and equipment	519,600	8,500	0	0	528,100	254,200
Plant and equipment	0	0	0	809,700	809,700	803,026
	682,800	8,500	0	1,877,700	2,569,000	1,737,865
<i>Infrastructure</i>						
Infrastructure - Roads	0	0	5,290,300	0	5,290,300	4,663,056
Infrastructure - Footpaths	0	0	1,325,900	0	1,325,900	788,839
Infrastructure - Drainage	0	0	415,800	0	415,800	375,278
Infrastructure - Parks, Gardens & Reserves	0	4,160,700	0	0	4,160,700	3,619,491
Infrastructure - Street Furniture	0	0	123,400	0	123,400	51,914
	0	4,160,700	7,155,400	0	11,316,100	9,498,578
<b>Total acquisitions</b>	<b>682,800</b>	<b>4,169,200</b>	<b>7,155,400</b>	<b>1,877,700</b>	<b>13,885,100</b>	<b>11,236,443</b>

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**4. FIXED ASSETS (CONTINUED)**

**(b) Disposals of Assets**

The following assets are budgeted to be disposed of during the year.

	Net book	Sale	2018/19 Budget		2017/18 Actual		2017/18 Budget	
	value	proceeds	Profit	Loss	Profit	Loss	Profit	Loss
	\$	\$	\$	\$	\$	\$	\$	\$
<b>By Program</b>								
Governance	26,926	25,454	0	(1,472)	452,909	0	446,000	0
Education and welfare	3,341,990	3,347,272	5,282	0	4,182	0	0	0
Community amenities	0	0	0	0	2,564	0	0	0
Recreation and culture	1,210	1,091	0	(119)	3,636	(273)	0	0
Other property and services	365,482	416,183	83,047	(32,346)	32,354	(30,435)	30,100	(29,900)
	3,735,609	3,790,001	88,329	(33,937)	495,645	(30,708)	476,100	(29,900)
<b>By Class</b>								
<i>Property, Plant and Equipment</i>								
Land - freehold land	0	0	0	0	446,000	0	446,000	0
Buildings - specialised	297,877	303,000	5,123	0	0	0	0	0
Plant and equipment	401,732	451,001	83,206	(33,937)	49,645	(30,708)	30,100	(29,900)
	699,609	754,001	88,329	(33,937)	495,645	(30,708)	476,100	(29,900)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document as follows:



NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

5. ASSET DEPRECIATION

By Program

Governance
Health
Education and welfare
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

By Class

Buildings - non-specialised
Buildings - specialised
Furniture and equipment
Plant and equipment
Infrastructure - Roads
Infrastructure - Footpaths
Infrastructure - Drainage
Infrastructure - Parks, Gardens & Reserves
Infrastructure - Street Furniture

2018/19 Budget	2017/18 Actual	2017/18 Budget
\$	\$	\$
322,300	258,063	302,900
6,600	6,533	4,100
29,000	28,849	30,000
600	521	600
1,148,200	845,881	844,700
3,812,200	3,572,330	3,587,100
712,900	700,437	730,100
659,800	659,811	542,000
6,691,600	6,072,425	6,041,500
95,300	95,200	88,000
734,600	722,100	750,900
289,300	224,703	277,000
680,700	680,700	560,600
3,194,200	2,939,185	2,939,200
215,900	300,783	210,000
308,400	207,516	300,800
1,130,600	828,462	827,000
42,600	73,775	88,000
6,691,600	6,072,425	6,041,500

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

DEPRECIATION (CONTINUED)

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	29 Years
Buildings - specialised	29 Years
Furniture and equipment	10 Years
Plant and equipment	5 Years
Land	Not Depreciated
Infrastructure - Roads	98 Years
Infrastructure - Footpaths	78 Years
Infrastructure - Drainage	120 Years
Infrastructure - Parks, Gardens & Reserves	76 Years
Infrastructure - Street Furniture	62 Years

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

## 6. INFORMATION ON BORROWINGS

### (a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Principal 30-Jun-18	New loans	Principal repayments		Principal outstanding		Interest repayments	
			2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual
			\$	\$	\$	\$	\$	\$
<b>Community amenities</b>								
Loan 178 - Waste Bins	48,688	0	48,688	93,125	0	48,688	1,100	6,450
<b>Other property and services</b>								
Loan 179 - Road Infrastructures	764,036	0	109,044	102,699	654,992	764,036	43,709	50,050
Loan 181 - Building and Road Infrastructures	727,240	0	228,339	215,328	498,901	727,240	37,987	50,980
Loan 182 - Building	888,399	0	239,274	228,419	649,124	888,399	37,338	48,190
Loan 183 - Building	1,187,478	0	155,871	151,612	1,031,606	1,187,478	31,396	35,650
Loan 184 - Building	1,047,101	0	125,920	122,067	921,180	1,047,101	31,206	35,060
Loan 185 - Building	495,569	0	59,595	57,771	435,974	495,569	14,769	16,590
Loan 187 - Underground Power (CON)	3,081,977	0	617,218	151,784	2,464,759	3,081,977	75,287	21,340
Loan - Short Term Facility - Underground Power (W. Hollywood Res)	1,652,524	950,552	2,603,076	0	0	1,652,524	26,900	22,000
Loan 188 - Underground Power (W.Hollywood Res)	0	2,043,957	126,690	0	1,917,267	0	60,060	0
Loan 189 - Underground Power (Alfred & MTC Res)	0	191,550	11,873	0	179,677	0	5,628	0
Loan 190 - Underground Power (Alderbury Res)	0	232,502	14,411	0	218,091	0	6,832	0
Loan 191 - Building and Road Infrastructures	0	1,000,000	0	0	1,000,000	0	3,500	0
	9,893,012	4,418,561	4,340,000	1,122,805	9,971,573	9,893,012	375,713	286,310
<b>Self Supporting Loans</b>								
<b>Community amenities</b>								
Loan 186 - Dalkeith Bowling Club	105,664	0	13,219	12,821	92,445	105,664	3,093	3,490
	105,664	0	13,219	12,821	92,445	105,664	3,093	3,490
	9,998,676	4,418,561	4,353,219	1,135,626	10,064,018	9,998,676	378,805	289,800

Loan 197 will be financed by waste revenue.

Loan 181, 182, 183, 184, 185, 187 & 191 will be financed by general purpose revenue.

Loan - short term facility, 188, 189, 190 will be financed by service charge revenue.

The self supporting loan(s) repayment will be fully reimbursed.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2018/19

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Loan - Short Term Facility - Underground Power (W. Hollywood Res)	WATC	Fixed	1	4	950,552	26,900	950,552	0
Loan 188 - Underground Power (W.Hollywood Res)	WATC	Fixed	10	4	2,043,957	446,040	2,043,957	0
Loan 189 - Underground Power (Alfred & MTC Res)	WATC	Fixed	10	4	191,550	41,801	191,550	0
Loan 190 - Underground Power (Alderbury Res)	WATC	Fixed	10	4	232,502	50,737	232,502	0
Loan 191 - Building and Road Infrastructures	WATC	Fixed	10	4	1,000,000	218,224	1,000,000	0
					4,418,561	783,702	4,418,561	0

(b) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd	2017/18 Budget	Amount as at 30 June 2018
			\$	\$	\$
Loan 187 - Underground Power (CON)	Underground Power	2017/18	0	1,550,000	386,285

(c) Credit Facilities

	2018/19 Budget	2017/18 Forecast	2017/18 Budget
	\$	\$	\$
<b>Undrawn borrowing facilities</b>			
<b>credit standby arrangements</b>			
Bank overdraft limit	0	0	500,000
Bank overdraft at balance date	0	0	0
Credit card limit	130,000	130,000	130,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
<b>Total amount of credit unused</b>	127,000	127,000	627,000
<b>Loan facilities</b>			
Loan facilities in use at balance date	10,064,018	9,998,676	12,464,174
Unused loan facilities at balance date	0	1,313,715	0

SIGNIFICANT ACCOUNTING POLICIES

**BORROWING COSTS**

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2018/19 Budget Opening Balance	2018/19 Budget Transfer to (to)	2018/19 Budget Transfer (from)	2018/19 Budget Closing Balance	2017/18 Actual Opening Balance	2017/18 Actual Transfer to (to)	2017/18 Actual Transfer (from)	2017/18 Actual Closing Balance	2017/18 Budget Opening Balance	2017/18 Budget Transfer to (to)	2017/18 Budget Transfer (from)	2017/18 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Reserves cash backed - Plant Replacement Reserve	0	0	0	0	150,197	1,300	(151,497)	0	150,043	1,300	(151,300)	43
Reserves cash backed - City Development Reserve	455,970	51,399	(300,000)	207,369	544,970	11,000	(100,000)	455,970	539,786	11,000	(300,000)	250,786
Reserves cash backed - North Street Reserve	649,233	16,231	(425,000)	240,464	747,733	1,500	(100,000)	649,233	746,348	1,500	(140,000)	607,848
Reserves cash backed - Welfare Reserve	475,554	11,889	(43,000)	444,443	485,554	11,000	(21,000)	475,554	486,139	11,000	(21,000)	476,139
Reserves cash backed - Service Reserve	205,660	5,142	0	210,802	1,107,960	27,700	(930,000)	205,660	1,106,515	27,700	(930,000)	204,215
Reserves cash backed - Insurance Reserve	62,766	1,569	0	64,335	61,266	1,500	0	62,766	61,270	1,500	0	62,770
Reserves cash backed - Waste Management Reserve	844,547	121,114	0	965,661	580,547	264,000	0	844,547	578,820	114,000	0	692,820
Reserves cash backed - Building Replacement Reserve	475,636	97,891	(75,000)	498,527	527,136	163,500	(215,000)	475,636	549,826	163,500	(240,000)	473,326
Reserves cash backed - Swanbourne Development Reserve	129,441	3,236	0	132,677	126,241	3,200	0	129,441	126,147	3,200	0	129,347
Reserves cash backed - Public Art Reserve	127,111	83,178	0	210,289	85,011	42,100	0	127,111	85,000	42,100	0	127,100
Reserves cash backed - Business System Reserve	106,313	52,658	(50,000)	108,971	100,013	6,300	0	106,313	100,000	6,300	0	106,300
Reserves cash backed - All Abilities Play Space	94,900	98,373	(60,000)	133,273	0	94,900	0	94,900	0	94,900	0	94,900
Reserves cash backed - Underground Power projects	485,450	565,136	(692,505)	358,081	0	485,450	0	485,450	0	1,698,298	0	1,698,298
Reserves cash backed - Major Projects	1,600,000	3,359,000	(1,600,000)	3,359,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
	5,712,581	4,466,816	(3,245,505)	6,933,892	4,516,628	2,713,450	(1,517,497)	5,712,581	4,529,894	3,776,298	(1,782,300)	6,523,892

(b) Cash Backed Reserves - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
Reserves cash backed - Plant Replacement Reserve	2017-18	To fund replacement of plant and equipment so that the cost is spread over to a number of years
Reserves cash backed - City Development Reserve	On-going	To fund improvement and purchase of property, plant and equipment
Reserves cash backed - North Street Reserve	On-going	To fund operational and capital costs of community and recreational facilities at Mt Claremont and Swanbourne, and infrastructure generally
Reserves cash backed - Welfare Reserve	On-going	To fund the operational and capital costs to welfare services
Reserves cash backed - Service Reserve	On-going	To fund purchase of property, purchase of land and for parking areas, expense of streets, depots, town planning schemes, valuation and legal cost, item of works of an urgent nature such as drainage.
Reserves cash backed - Insurance Reserve	On-going	To fund any excess that may arise from having a performance based workers compensation premium
Reserves cash backed - Waste Management Reserve	On-going	To fund replacement of rubbish bin stock so that the cost is spread over number of years.
Reserves cash backed - Building Replacement Reserve	On-going	To fund the upgrade and/or replacement of council buildings
Reserves cash backed - Swanbourne Development Reserve	On-going	To fund capital works in the Swanbourne area associated with the Swanbourne Masterpl
Reserves cash backed - Public Art Reserve	On-going	To fund works of art in the City of Nedlands
Reserves cash backed - Business System Reserve	On-going	To fund council's business system
Reserves cash backed - All Abilities Play Space	On-going	To fund the annual operating and maintenance cost of the All Abilities Play Space
Reserves cash backed - Underground Power projects	On-going	To fund Underground Power projects
Reserves cash backed - Major Projects	On-going	To fund capital works from proceeds from sale of major assets

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**8. FEES & CHARGES REVENUE**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>
	\$	\$
Governance	77,100	78,000
General purpose funding	127,000	127,000
Law, order, public safety	453,000	445,500
Health	58,000	58,000
Education and welfare	686,000	666,563
Community amenities	3,658,100	3,713,027
Recreation and culture	679,300	786,173
Transport	77,000	68,100
Economic services	703,600	684,579
Other property and services	38,000	82,240
	<b>6,557,100</b>	<b>6,709,182</b>

**9. GRANT REVENUE**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>
	\$	\$
Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:		
<b>By Program:</b>		
<b>Operating grants, subsidies and contributions</b>		
Governance	10,000	0
General purpose funding	376,100	714,300
Law, order, public safety	30,000	27,420
Education and welfare	1,046,900	1,072,300
Recreation and culture	43,300	48,533
Transport	85,000	105,000
Economic services	30,000	42,296
	<b>1,621,300</b>	<b>2,009,849</b>
<b>Non-operating grants, subsidies and contributions</b>		
Recreation and culture	1,568,500	1,546,613
Transport	2,276,892	1,236,896
	<b>3,845,392</b>	<b>2,783,509</b>

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**10. OTHER INFORMATION**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>	<b>2017/18 Budget</b>
<b>The net result includes as revenues</b>	\$	\$	\$
<b>(a) Interest earnings</b>			
Investments			
- Reserve funds	85,600	87,100	87,100
- Other funds	303,400	300,000	486,000
Other interest revenue (refer note 1b)	191,000	186,100	170,000
	<b>580,000</b>	<b>573,200</b>	<b>743,100</b>
<b>(b) Other revenue</b>			
Reimbursements and recoveries	561,720	492,079	385,300
<b>The net result includes as expenses</b>			
<b>(c) Auditors remuneration</b>			
Audit of Annual Financial report	35,000	19,500	20,500
Audit of Projects	3,000	2,850	2,500
	<b>38,000</b>	<b>22,350</b>	<b>23,000</b>
<b>(d) Interest expenses (finance costs)</b>			
Borrowings (refer note 6(a))	378,805	289,800	289,000
<b>(e) Elected members remuneration</b>			
Meeting fees	306,800	306,800	306,800
Mayor/President's allowance	62,700	62,700	62,700
Deputy Mayor/President's allowance	15,600	15,600	15,600
Telecommunications allowance	48,300	48,300	48,300
	<b>433,400</b>	<b>433,400</b>	<b>433,400</b>
<b>(f) Write offs</b>			
General rate	1,500	1,000	2,000
Fees and charges	27,500	23,300	28,000
	<b>29,000</b>	<b>24,300</b>	<b>30,000</b>
<b>(g) Operating lease expenses</b>			
Office equipment	84,854	85,094	85,094

**SIGNIFICANT ACCOUNTING POLICIES**

**LEASES**

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City of Nedlands are classified as finance leases.

Finance leases are capitalised, recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

## 11. MAJOR LAND TRANSACTIONS

The City proposes to dispose of a property which includes land to fund future capital developments.

### (a) Details

The City proposes to dispose a property comprising of land and building and to transfer the sales proceeds to reserves for the purpose of funding future capital works.

### (b) Current year transactions

	2018/19 Budget	2017/18 Actual
	\$	\$
<b>Capital revenue</b>		
Proceeds from sale of land	3,036,000	0
<b>Capital expenditure</b>		
Transfer to reserve	(3,036,000)	0
	0	0

The above expenditure is included as an asset in land held for resale.

### (c) Expected future cash flows

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	\$	\$	\$	\$	\$	\$
<b>Cash outflows</b>						
	3,036,000	0	0	0	0	3,036,000
	0	0	0	0	0	0
	3,036,000	0	0	0	0	3,036,000
<b>Cash Inflows</b>						
	(3,036,000)	0	0	0	0	(3,036,000)
	0	0	0	0	0	0
	(3,036,000)	0	0	0	0	(3,036,000)
<b>Net cash flows</b>	0	0	0	0	0	0

## 12. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2018/19.

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**13. INTERESTS IN JOINT ARRANGEMENTS**

It is not anticipated the City will be party to any joint venture arrangements during 2018/19.

**SIGNIFICANT ACCOUNTING POLICIES**

**INTERESTS IN JOINT ARRANGEMENTS**

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City of Nedlands's interests in the assets liabilities revenue and expenses of joint operations are included in the respective line items of the financial statements.

**14. TRUST FUNDS**

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

Detail	Balance 30-Jun-18	Estimated amounts received	Estimated amounts paid	Estimated balance 30-Jun-19
	\$	\$	(\$)	\$
Footpath Bonds	1,159,933	438,191	(398,601)	1,199,523
Hall & Key Bond	47,155	6,066	(3,115)	50,106
Tresillian Bond & Miscellaneous	7,395	150	(903)	6,642
Retention for Non Compliance	40,980	1,600	0	42,580
Construction Training Bond	66,244	201,478	(195,742)	71,980
Building Construction Bond	222,139	135,336	(141,590)	215,885
Tresillian Artist Sales	1,465	3,339	(3,861)	943
Crossover Bond	6,000	30,219	0	36,219
Miscellaneous	19,200	46,048	(13,312)	51,936
	1,570,511	862,427	(757,124)	1,675,814



**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**15. SIGNIFICANT ACCOUNTING POLICIES - OTHER  
INFORMATION**

**GOODS AND SERVICES TAX (GST)**

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

**CRITICAL ACCOUNTING ESTIMATES**

The preparation of a budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

**ROUNDING OFF FIGURES**

All figures shown in this statement are rounded to the nearest dollar.

**COMPARATIVE FIGURES**

Where required, comparative figures have been adjusted to conform with changes in presentation for the current budget year.

**BUDGET COMPARATIVE FIGURES**

Unless otherwise stated, the budget comparative figures shown in the budget relate to the revised budget estimate for the relevant item of disclosure.

**REVENUE RECOGNITION**

Rates, grants, donations and other contributions are recognised as revenues when the City of Nedlands obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

City of Nedlands  
Financial Summary - Operating by Business Units  
For the year ended 30 June 2019

Item 13.9 - Attachment 2

	2018-19 Budget	2017-18 Forecast	2017-18 Budgets
<b>Expenditure</b>			
<b>Governance</b>			
<b>Governance</b>			
20420 Salaries - Governance	794,698	880,300	806,028
20421 Other Employee Costs - Governance	40,882	36,119	33,600
20423 Office - Governance	29,700	27,850	27,700
20424 Motor Vehicles - Governance	12,500	12,500	12,500
20425 Depreciation - Governance	104,400	104,311	97,000
20427 Finance - Governance	271,121	248,358	248,358
20428 Insurance - Governance	123,500	131,700	129,800
20430 Other - Governance	10,000	10,000	18,000
20434 Professional Fees - Governance	305,000	10,000	40,000
20450 Special Projects - Governance / PC93	304,862	69,992	202,500
<b>Governance Total</b>	<b>1,996,663</b>	<b>1,531,130</b>	<b>1,615,486</b>
<b>Members Of Council</b>			
20323 Office - MOC	36,000	36,000	36,000
20325 Depreciation - MOC	900	869	900
20329 Members of Council - MOC	448,700	507,650	507,900
20330 Other - MOC	1,000	500	1,000
<b>Members Of Council Total</b>	<b>486,600</b>	<b>545,019</b>	<b>545,800</b>
<b>Human Resources</b>			
20520 Salaries - HR	434,288	432,900	317,447
20521 Other Employee Costs - HR	274,424	141,099	166,400
20522 Staff Recruitment - HR	41,000	53,000	56,000
20523 Office - HR	6,300	4,991	5,000
20524 Motor Vehicles - HR	0	6,576	11,400
20525 Depreciation - HR	500	467	500
20527 Finance - HR	(812,112)	(663,347)	(663,347)
20530 Other - HR	1,600	1,600	2,600
20534 Professional Fees - HR	24,000	120,857	105,000
20535 ICT Expenses - HR	40,000	0	24,000
<b>Human Resources Total</b>	<b>10,000</b>	<b>98,143</b>	<b>25,000</b>
<b>Communications</b>			
28320 Salaries - Communications	287,143	279,600	309,599
28321 Other Employee Costs - Communications	3,000	9,619	14,000
28323 Office - Communications	80,000	78,740	79,300
28327 Finance - Communications	87,465	91,085	91,085
28330 Other - Communications	1,900	1,900	1,900
28334 Professional Fees - Communications	0	0	500
28335 ICT Expenses - Communications	34,500	32,600	32,600
28350 Special Projects - Communications / PC 90	20,000	3,000	40,000
<b>Communications Total</b>	<b>514,008</b>	<b>496,544</b>	<b>568,984</b>
<b>Governance Total</b>	<b>3,007,271</b>	<b>2,670,836</b>	<b>2,755,270</b>
<b>Corporate &amp; Strategy</b>			
<b>ICT</b>			
21720 Salaries - ICT	476,207	454,900	431,438
21721 Other Employee Costs - ICT	17,500	33,500	33,500
21723 Office - ICT	37,000	37,000	50,000
21724 Motor Vehicles - ICT	22,000	15,000	21,300
21725 Depreciation - ICT	216,000	151,973	203,100
21727 Finance - ICT	(1,663,707)	(1,814,138)	(1,814,138)
21730 Other - ICT	7,000	7,000	8,000
21734 Professional Fees - ICT	100,000	100,000	95,000
21735 ICT Expenses - ICT	788,000	761,197	648,900
21750 Special Projects - ICT	0	25,379	32,000
<b>ICT Total</b>	<b>(0)</b>	<b>(228,189)</b>	<b>(290,900)</b>
<b>Customer Services</b>			
21320 Salaries - Customer Service	451,707	416,700	544,750
21321 Other Employee Costs - Customer Service	6,900	6,645	7,000
21323 Office - Customer Service	5,500	5,500	5,500

21327 Finance - Customer Service	(585,207)	(778,250)	(778,250)
21330 Other - Customer Service	15,200	15,000	21,000
21350 Special Projects - Customer Service	106,500	152,500	291,000
<b>Customer Services Total</b>	<b>600</b>	<b>(181,905)</b>	<b>91,000</b>
<b>Rates</b>			
21920 Salaries - Rates	87,075	85,710	83,183
21921 Other Employee Costs - Rates	900	1,048	1,200
21923 Office - Rates	18,000	16,700	14,000
21927 Finance - Rates	130,908	130,174	136,174
21930 Other - Rates	22,000	15,000	20,000
21934 Professional Fees - Rates	59,800	90,000	68,300
<b>Rates Total</b>	<b>318,683</b>	<b>338,632</b>	<b>322,857</b>
<b>General Finance</b>			
21420 Salaries - Finance	902,102	813,300	865,357
21421 Other Employee Costs - Finance	17,100	30,155	50,000
21423 Office - Finance	57,400	102,900	116,300
21424 Motor Vehicles - Finance	10,800	10,800	21,000
21425 Depreciation - Finance	500	443	1,400
21427 Finance - Finance	(996,402)	(1,063,557)	(1,062,857)
21430 Other - Finance	1,500	500	3,000
21434 Professional Fees - Finance	45,000	34,600	42,500
21450 Special Projects - Finance	40,000	15,000	20,000
<b>General Finance Total</b>	<b>78,000</b>	<b>(55,859)</b>	<b>56,700</b>
<b>General Purpose</b>			
21627 Finance - General Purpose	54,000	40,800	40,800
21631 Interest - General Purpose	378,800	289,800	289,000
<b>General Purpose Total</b>	<b>432,800</b>	<b>330,600</b>	<b>329,800</b>
<b>Shared Services</b>			
21523 Office - Shared Services	78,000	29,500	22,000
21527 Finance - Shared Services	(153,000)	(74,000)	(74,000)
21534 Professional Fees - Shared Services	75,000	77,500	77,000
<b>Shared Services Total</b>	<b>0</b>	<b>33,000</b>	<b>25,000</b>
<b>Corporate &amp; Strategy Total</b>	<b>830,083</b>	<b>236,279</b>	<b>534,457</b>
<b>Community Development</b>			
<b>Volunteer Services VRC</b>			
29320 Salaries - Volunteer Services VRC	91,108	89,800	83,056
29321 Other Employee Cost - Volunteer Services VRC	900	2,422	2,700
29323 Office - Volunteer Services VRC	3,000	3,000	5,000
29327 Finance - Volunteer Services VRC	19,546	24,405	24,405
29330 Other - Volunteer Services VRC	5,700	5,650	7,300
<b>Volunteer Services VRC Total</b>	<b>120,254</b>	<b>125,277</b>	<b>122,461</b>
<b>Nedlands Library</b>			
28720 Salaries - Library Services	1,018,397	1,006,572	980,111
28721 Other Employee Costs - Library Services	31,150	34,194	33,000
28723 Office - Nedlands Library	45,500	44,500	45,500
28724 Motor Vehicles - Nedlands Library	18,300	18,300	18,300
28725 Depreciation - Nedlands Library	12,000	11,993	12,000
28727 Finance - Nedlands Library	556,555	473,005	473,005
28730 Other - Nedlands Library	147,400	101,057	142,000
28731 Grants Expenditure - Nedlands Library	1,100	1,200	2,000
28734 Professional Fees - Nedlands Library	0	0	1,200
28735 ICT Expenses - Nedlands Library	36,000	35,200	35,700
28750 Special Projects - Nedlands Library	3,100	0	3,100
<b>Nedlands Library Total</b>	<b>1,869,502</b>	<b>1,726,021</b>	<b>1,745,916</b>
<b>Mt Claremont Library</b>			
28523 Office - Mt Claremont Library	11,000	11,000	11,000
28525 Depreciation - Mt Claremont Library	0	0	500
28527 Finance - Mt Claremont Library	107,108	40,371	40,371
28530 Other - Mt Claremont Library	37,000	35,600	35,700
28535 ICT Expenses - Mt Claremont Library	14,000	12,500	13,400
<b>Mt Claremont Library Total</b>	<b>169,108</b>	<b>99,471</b>	<b>100,971</b>
<b>Nedlands Community Care</b>			

	2018-19 Budget	2017-18 Forecast	2017-18 Budgets
28620 Salaries - NCC	866,242	821,400	915,042
28621 Other Employee Costs - NCC	17,300	10,000	27,000
28623 Office - NCC	11,500	7,600	11,500
28624 Motor Vehicles - NCC	117,000	117,000	117,000
28625 Depreciation - NCC	26,300	26,270	27,600
28626 Utility - NCC	9,000	9,000	4,100
28627 Finance - NCC	265,472	299,363	299,363
28630 Other - NCC	65,700	49,100	75,600
28634 Professional Fees - NCC	0	0	20,000
28635 ICT Expenses - NCC	16,000	17,000	17,000
<b>Nedlands Community Care Total</b>	<b>1,394,514</b>	<b>1,356,733</b>	<b>1,514,205</b>
<b>Positive Ageing</b>			
27420 Salaries - Positive Ageing	72,071	51,100	46,813
27421 Other Employee Costs - Positive Ageing	800	1,608	2,700
27427 Finance - Positive Ageing	29,785	23,516	23,516
28437 Donations - Positive Ageing	6,000	6,000	6,000
28450 Other - Positive Ageing	16,200	16,200	16,200
<b>Positive Ageing Total</b>	<b>124,856</b>	<b>98,424</b>	<b>95,229</b>
<b>Point Resolution Child Care</b>			
28820 Salaries - PRCC	512,290	489,400	481,301
28821 Other Employee Costs - PRCC	8,500	12,107	13,100
28823 Office - PRCC	10,200	6,800	8,800
28824 Motor Vehicles - PRCC	8,000	8,000	8,000
28825 Depreciation - PRCC	1,100	1,076	300
28826 Utility - PRCC	8,300	7,800	7,000
28827 Finance - PRCC	87,565	92,019	92,019
28830 Other - PRCC	18,000	17,500	21,100
28835 ICT Expenses - PRCC	4,800	4,200	4,200
28850 Special Projects - PRCC	0	637	0
<b>Point Resolution Child Care Total</b>	<b>658,755</b>	<b>639,539</b>	<b>635,820</b>
<b>Tresillian Community Centre</b>			
29120 Salaries - Tresillian CC	266,134	247,400	240,095
29121 Other Employee Costs - Tresillian CC	3,000	5,825	6,200
29123 Office - Tresillian CC	25,300	24,400	25,400
29125 Depreciation - Tresillian CC	800	702	800
29127 Finance - Tresillian CC	84,445	92,903	94,403
29130 Other - Tresillian CC	7,500	7,500	12,500
29136 Courses - Tresillian CC	200,500	200,560	200,500
29150 Exhibition	6,200	5,000	7,100
<b>Tresillian Community Centre Total</b>	<b>593,879</b>	<b>584,290</b>	<b>586,998</b>
<b>Community Development</b>			
28120 Salaries - Community Development	475,979	444,400	434,157
28121 Other Employee Costs - Community Development	8,400	17,367	19,900
28123 Office - Community Development	3,900	3,900	4,200
28124 Motor Vehicles - Community Development	13,900	13,900	13,900
28125 Depreciation - Community Development	3,300	3,225	3,400
28127 Finance - Community Development	189,892	192,865	192,865
28130 Other - Community Development	3,500	6,200	3,500
28134 Professional Fees - Community Development	2,000	500	2,000
28137 Donations - Community Development	179,000	178,800	213,800
28150 Special Projects - Community Development	20,000	2,000	15,000
28151 OPRL Activities - Community Development / PC82-87	153,700	170,900	187,800
<b>Community Development Total</b>	<b>1,053,571</b>	<b>1,034,057</b>	<b>1,090,522</b>
<b>Volunteer Services NVS</b>			
29220 Salaries - Volunteer Services NVS	32,817	29,900	30,597
29221 Other Employee Costs - Volunteer Services NVS	700	420	500
29223 Office - Volunteer Services NVS	800	772	3,400
29227 Finance - Volunteer Services NVS	17,122	22,396	22,396
29230 Other - Volunteer Services NVS	2,600	1,600	4,000
29250 Special Projects - Volunteer Services NVS	3,000	1,700	0
<b>Volunteer Services NVS Total</b>	<b>57,039</b>	<b>56,788</b>	<b>60,893</b>
<b>Community Development Total</b>	<b>6,041,477</b>	<b>5,720,600</b>	<b>5,953,015</b>
<b>Planning &amp; Development Services</b>			

	2018-19 Budget	2017-18 Forecast	2017-18 Budget
<b>Statutory Planning</b>			
24320 Salaries - Statutory Planning	398,177	397,500	376,704
24321 Other Employee Costs - Statutory Planning	2,200	3,100	8,400
24334 Professional Fees - Statutory Planning	20,000	77,060	100,000
<b>Statutory Planning Total</b>	<b>420,377</b>	<b>477,660</b>	<b>485,104</b>
<b>Strategic Planning</b>			
24857 Strategic Projects - Strategic Planning	125,500	137,500	103,000
24920 Salaries - Strategic Planning	397,979	406,500	467,397
24921 Other Employee Costs - Strategic Planning	2,200	2,800	7,600
24934 Professional Fees - Strategic Planning	20,000	16,000	23,000
<b>Strategic Planning Total</b>	<b>545,679</b>	<b>562,800</b>	<b>600,997</b>
<b>Ranger Services</b>			
21120 Salaries - Ranger Services	636,687	626,230	611,241
21121 Other Employee Costs - Ranger Services	7,900	15,638	19,200
21123 Office - Ranger Services	9,300	9,200	11,300
21124 Motor Vehicles - Ranger Services	55,000	55,000	62,000
21125 Depreciation - Ranger Services	5,000	4,995	4,100
21127 Finance - Ranger Services	192,089	231,391	235,491
21130 Other - Ranger Services	82,300	79,100	84,300
21134 Professional Fees - Ranger Services	0	8,000	5,000
21135 ICT Expenses - Ranger Services	10,000	15,000	15,000
21137 Donations - Ranger Services	1,000	1,000	1,000
<b>Ranger Services Total</b>	<b>999,276</b>	<b>1,045,554</b>	<b>1,048,632</b>
<b>Town Planning - Administration</b>			
24820 Salaries - Town Planning Admin	106,391	105,800	100,439
24821 Other Employee Costs-Town Planning Admin	31,000	42,694	51,400
24823 Office - Town Planning Admin	8,000	4,000	11,000
24824 Motor Vehicles - Town Planning Admin	48,000	48,000	48,000
24825 Depreciation - Town Planning Admin	600	521	600
24827 Finance - Town Planning Admin	342,242	393,170	393,170
24830 Other - Town Planning Admin	5,000	1,000	9,000
24862 Statutory Projects - Town Planning	0	0	6,000
<b>Town Planning - Administration Total</b>	<b>541,233</b>	<b>595,185</b>	<b>619,609</b>
<b>Sustainability</b>			
24620 Salaries - Sustainability	31,826	71,200	77,120
24621 Other Employee Costs - Sustainability	300	963	1,100
24624 Motor Vehicles - Sustainability	16,000	16,000	11,200
24625 Depreciation - Sustainability	1,600	1,503	1,600
24627 Finance - Sustainability	17,884	11,496	11,496
24638 Operational Activities - Sustainability / PC79	49,000	16,400	42,500
<b>Sustainability Total</b>	<b>116,610</b>	<b>117,562</b>	<b>145,016</b>
<b>Environmental Health</b>			
24720 Salaries - Environmental Health	449,677	471,700	429,310
24721 Other Employee Costs - Environmental Health	20,700	29,463	28,800
24723 Office - Environmental Health	4,200	3,800	2,600
24724 Motor Vehicles - Environmental Health	0	0	8,400
24725 Depreciation - Environmental Health	6,600	6,533	4,100
24727 Finance - Environmental Health	123,659	145,465	145,465
24730 Other - Environmental Health	8,500	5,500	36,500
24734 Professional Fees - Environmental Health	0	30,000	15,000
24735 ICT Expenses - Environmental Health	2,500	2,500	2,000
24751 OPRL Activities - Environmental Health PC76 & 77 & 78	92,500	72,500	80,200
<b>Environmental Health Total</b>	<b>708,336</b>	<b>767,461</b>	<b>752,375</b>
<b>Environmental Conservation</b>			
24221 Other Employee Costs - Environmental Conservation	2,800	3,400	4,000
24223 Office - Environmental Conservation	1,900	2,113	1,000
24227 Finance - Environmental Conservation	66,313	71,568	71,568
24230 Other - Environmental Conservation	1,500	1,200	1,700
24237 Donations - Environmental Conservation	24,700	1,700	1,700
24251 Operational Activities-Environ Conservation / PC80	853,000	830,400	680,400
<b>Environmental Conservation Total</b>	<b>950,213</b>	<b>910,381</b>	<b>760,368</b>

<b>Building Services</b>			
24420 Salaries - Building Services	833,653	731,300	730,869
24421 Other Employee Costs - Building Services	26,600	35,731	44,300
24423 Office - Building Services	4,900	4,100	5,000
24424 Motor Vehicles - Building Services	25,600	25,600	25,600
24425 Depreciation - Building Services	300	242	300
24427 Finance - Building Services	264,009	317,006	317,006
24430 Other - Building Services	3,400	4,200	2,000
24434 Professional Fees - Building Services	20,000	30,000	60,000
<b>Building Services Total</b>	<b>1,178,462</b>	<b>1,148,179</b>	<b>1,185,075</b>
<b>Planning &amp; Development Services Total</b>	<b>5,460,186</b>	<b>5,624,782</b>	<b>5,597,176</b>
<b>Technical Services</b>			
<b>Waste Minimisation</b>			
24520 Salaries - Waste Minimisation	238,859	250,600	238,359
24521 Other Employee Costs - Waste Minimisation	4,200	6,643	4,500
24524 Motor Vehicles - Waste Minimisation	8,900	8,900	8,900
24527 Finance - Waste Minimisation	170,778	168,694	168,694
24538 Purchase of Product - Waste Minimisation	3,000	2,096	4,000
24552 Residential Kerbside - Waste Minimisation / PC71	1,858,800	1,825,500	1,846,600
24553 Residential Bulk - Waste Minimisation / PC72	374,600	371,500	449,100
24554 Commercial - Waste Minimisation / PC73	95,600	78,420	95,700
24555 Public Waste - Waste Minimisation / PC74	101,000	111,300	100,500
24556 Waste Strategy - Waste Minimisation / PC75	84,500	108,000	111,400
<b>Waste Minimisation Total</b>	<b>2,940,237</b>	<b>2,931,653</b>	<b>3,027,753</b>
<b>Building Maintenance</b>			
24120 Salaries - Building Maintenance	432,830	352,200	346,738
24121 Other Employee Costs - Building Maintenance	6,500	13,125	12,400
24123 Office - Building Maintenance	500	2,000	1,100
24124 Motor Vehicles - Building Maintenance	36,000	36,000	36,000
24125 Depreciation - Building Maintenance	712,600	700,195	729,800
24126 Utility - Building Maintenance PC41 & 42 & 43	272,500	256,600	256,600
24127 Finance - Building Maintenance	(151,967)	222,348	222,348
24128 Insurance - Building Maintenance PC40	134,200	113,064	63,800
24130 Other - Building Maintenance	26,000	21,000	4,000
24133 Building - Building Maintenance PC58	1,400,900	1,418,900	1,407,900
24135 ICT Expenses - Building Maintenance	2,500	0	0
<b>Building Maintenance Total</b>	<b>2,872,563</b>	<b>3,135,432</b>	<b>3,080,686</b>
<b>Infrastructure Services</b>			
26220 Salaries - Infrastructure Svs	2,285,320	2,183,300	2,142,237
26221 Other Employee Costs - Infrastructure Svs	111,350	167,039	175,300
26223 Office - Infrastructure Svs	41,400	40,900	39,000
26224 Motor Vehicles - Infrastructure Svs	50,000	50,000	86,100
26225 Depreciation - Infrastructure Svs	11,800	11,811	11,500
26227 Finance - Infrastructure Svs	(2,658,664)	(2,508,406)	(2,508,406)
26228 Insurance - Infrastructure Svs	68,700	65,277	67,600
26230 Other - Infrastructure Svs	68,100	66,600	74,600
26234 Professional Fees - Infrastructure Svs	20,000	100,000	112,500
26235 ICT Expenses - Infrastructure Svs	15,300	11,300	15,340
36101 Project Contribution - Infrastructure	1,993,960	4,500,000	5,053,000
<b>Infrastructure Services Total</b>	<b>2,007,266</b>	<b>4,687,821</b>	<b>5,268,771</b>
<b>Streets Roads and Depots</b>			
26625 Depreciation - Streets Roads & Depots	3,807,200	3,567,334	3,583,000
26626 Utility - Streets Roads & Depots	540,000	530,700	530,700
26630 Other	7,000	5,000	30,000
26640 Reinstatement - Streets Roads & Depot	7,000	3,000	11,200
26667 Road Maintenance / PC51	680,500	700,000	700,000
26668 Drainage Maintenance / PC52	515,300	530,000	530,000
26669 Footpath Maintenance / PC53	205,400	211,300	211,300
26670 Parking Signs / PC54	87,500	95,000	90,000
26671 Right of Way Maintenance / PC55	87,500	85,000	90,000
26672 Bus Shelter Maintenance / PC56	11,600	12,000	10,000
26673 Graffiti Control / PC57	19,500	15,000	20,000
26674 Streets Roads & Depot / PC89	151,500	175,000	150,000
<b>Streets Roads and Depots Total</b>	<b>6,120,000</b>	<b>5,929,334</b>	<b>5,956,200</b>

	2018-19 Budget	2017-18 Forecast	2017-18 Budgets
<b>Plant Operating</b>			
26521 Other Employee Costs - Plant Operating	1,700	0	0
26525 Depreciation - Plant Operating	648,000	648,000	530,500
26527 Finance - Plant Operating	(1,324,851)	(1,185,000)	(1,545,500)
26532 Plant - Plant Operating	728,551	683,923	683,700
26533 Minor Parts & Workshop Tools - Plant Operating	41,600	27,500	39,000
26549 Loss Sale of Assets - Plant Operating	33,937	30,708	29,900
<b>Plant Operating Total</b>	<b>128,937</b>	<b>205,131</b>	<b>(262,400)</b>
<b>Parks Services</b>			
26360 Depreciation - Parks Services	1,132,100	829,962	828,500
26365 Maintenance - Parks Services / PC59	4,336,900	4,355,500	4,355,500
<b>Parks Services Total</b>	<b>5,469,000</b>	<b>5,185,462</b>	<b>5,184,000</b>
<b>Technical Services Total</b>	<b>19,538,003</b>	<b>22,074,833</b>	<b>22,255,010</b>
<b>Expenditure Total</b>	<b>34,877,020</b>	<b>36,327,330</b>	<b>37,094,928</b>
<b>Income</b>			
<b>Governance</b>			
<b>Governance</b>			
50410 Sundry Income - Governance	(281,020)	(240,570)	(208,300)
50415 Profit Sale of Assets - Governance	(5,123)	(446,000)	(446,000)
<b>Governance Total</b>	<b>(286,143)</b>	<b>(686,570)</b>	<b>(654,300)</b>
<b>Human Resources</b>			
50510 Contributions & Reimbursements - HR	(10,000)	0	(10,000)
<b>Human Resources Total</b>	<b>(10,000)</b>	<b>0</b>	<b>(10,000)</b>
<b>Governance Total</b>	<b>(296,143)</b>	<b>(686,570)</b>	<b>(664,300)</b>
<b>Corporate &amp; Strategy</b>			
<b>Customer Services</b>			
51301 Fees & Charges - Customer Services	(600)	(600)	0
<b>Customer Services Total</b>	<b>(600)</b>	<b>(600)</b>	<b>0</b>
<b>Rates</b>			
51908 Rates - Rates	(23,507,618)	(22,805,310)	(22,716,728)
<b>Rates Total</b>	<b>(23,507,618)</b>	<b>(22,805,310)</b>	<b>(22,716,728)</b>
<b>General Finance</b>			
51401 Fees & Charges - Finance	(55,500)	(56,600)	(62,200)
51410 Sundry Income - Finance	(22,500)	(23,300)	(24,500)
<b>General Finance Total</b>	<b>(78,000)</b>	<b>(79,900)</b>	<b>(86,700)</b>
<b>General Purpose</b>			
51604 Grants Operating - General Purpose	(376,100)	(714,300)	(338,303)
51607 Interest - General Purpose	(389,000)	(387,100)	(387,100)
<b>General Purpose Total</b>	<b>(765,100)</b>	<b>(1,101,400)</b>	<b>(725,403)</b>
<b>Corporate &amp; Strategy Total</b>	<b>(24,351,318)</b>	<b>(23,987,210)</b>	<b>(23,528,831)</b>
<b>Community Development</b>			
<b>Volunteer Services VRC</b>			
59304 Grants Operating - Volunteer Services VRC	(14,000)	(28,000)	(30,000)
<b>Volunteer Services VRC Total</b>	<b>(14,000)</b>	<b>(28,000)</b>	<b>(30,000)</b>
<b>Nedlands Library</b>			
58701 Fees & Charges - Nedland Library	(5,500)	(6,179)	(5,000)
58704 Grants Operating - Nedlands Library	(1,100)	(1,200)	(2,000)
58710 Sundry Income - Nedlands Library	(6,500)	(6,615)	(6,500)
58711 Fines & Penalties - Nedlands Library	(3,000)	(3,100)	(3,500)
<b>Nedlands Library Total</b>	<b>(16,100)</b>	<b>(17,094)</b>	<b>(17,000)</b>
<b>Mt Claremont Library</b>			
58501 Fees & Charges - Mt Claremont Library	(500)	(550)	(500)
58510 Sundry Income - Mt Claremont Library	(300)	(1,042)	(200)
58511 Fines & Penalties - Mt Claremont Library	(400)	(400)	(500)
<b>Mt Claremont Library Total</b>	<b>(1,200)</b>	<b>(1,992)</b>	<b>(1,200)</b>
<b>Nedlands Community Care</b>			
58601 Fees & Charges - NCC	(86,000)	(86,000)	(86,000)
58604 Grants Operating - NCC	(1,032,900)	(1,044,300)	(1,032,900)
58610 Sundry Income - NCC	(2,000)	(2,000)	(2,000)

	2018-19 Budget	2017-18 Forecast	2017-18 Budgets
58615 Profit Sale of Assets - NCC	0	(4,182)	0
<b>Nedlands Community Care Total</b>	<b>(1,120,900)</b>	<b>(1,136,482)</b>	<b>(1,120,900)</b>
<b>Positive Ageing</b>			
58420 Fees & Charges - Positive Ageing	(25,000)	(20,563)	(14,000)
58423 Grants Operating - Positive Ageing	0	0	(500)
<b>Positive Ageing Total</b>	<b>(25,000)</b>	<b>(20,563)</b>	<b>(14,500)</b>
<b>Point Resolution Child Care</b>			
58801 Fees & Charges - PRCC	(575,000)	(560,000)	(612,000)
<b>Point Resolution Child Care Total</b>	<b>(575,000)</b>	<b>(560,000)</b>	<b>(612,000)</b>
<b>Community Facilities</b>			
58201 Fees & Charges - Community Facilities	(12,500)	(12,500)	(12,500)
58206 Contributions & Reimbursemen -Community Facilities	(1,000)	(1,000)	(1,000)
58209 Council Property - Community Facilities	(171,400)	(168,500)	(185,500)
<b>Community Facilities Total</b>	<b>(184,900)</b>	<b>(182,000)</b>	<b>(199,000)</b>
<b>Tresillian Community Centre</b>			
59101 Fees & Charges - Tresillian CC	(361,500)	(353,500)	(362,000)
59109 Council Property - Tresillian CC	(28,500)	(28,500)	(28,500)
<b>Tresillian Community Centre Total</b>	<b>(390,000)</b>	<b>(382,000)</b>	<b>(390,500)</b>
<b>Community Development</b>			
58101 Fees & Charges - Community Development	(18,000)	(19,168)	(21,500)
58104 Grants Operating - Community Development	(21,000)	(22,150)	(21,500)
58106 Contributions & Reimbursemen - Community Development	(200)	(200)	(3,000)
<b>Community Development Total</b>	<b>(39,200)</b>	<b>(41,518)</b>	<b>(46,000)</b>
<b>Community Development Total</b>	<b>(2,366,300)</b>	<b>(2,369,649)</b>	<b>(2,431,100)</b>
<b>Planning &amp; Development Services</b>			
<b>Ranger Services</b>			
51101 Fees & Charges - Ranger Services	(82,500)	(80,700)	(83,500)
51106 Contributions & Reimbursements- Rangers Services	(30,000)	(27,420)	(30,000)
51110 Sundry Income - Ranger Services	0	(500)	(2,500)
51111 Fines & Penalties - Rangers Services	(370,500)	(364,800)	(367,000)
<b>Ranger Services Total</b>	<b>(483,000)</b>	<b>(473,420)</b>	<b>(483,000)</b>
<b>Town Planning - Administration</b>			
54801 Fees & Charges - Town Planning Admin	(351,000)	(312,500)	(412,500)
54811 Fines & Penalties - Town Planning	(1,500)	(1,500)	(1,000)
<b>Town Planning - Administration Total</b>	<b>(352,500)</b>	<b>(314,000)</b>	<b>(413,500)</b>
<b>Sustainability</b>			
54610 Sundry Income - Sustainability	0	(1,000)	(1,000)
<b>Sustainability Total</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Environmental Health</b>			
54701 Fees & Charges - Environmental Health	(45,000)	(45,000)	(45,000)
54710 Sundry Income - Environmental Health	(1,000)	(1,000)	(2,000)
54711 Fines & Penalties - Environmental Health	(13,000)	(13,000)	(26,500)
<b>Environmental Health Total</b>	<b>(59,000)</b>	<b>(59,000)</b>	<b>(73,500)</b>
<b>Environmental Conservation</b>			
54204 Grants Operating - Environmental Conservation	(30,000)	(42,296)	(42,296)
54210 Sundry Income - Environmental Conservation	(8,800)	(8,100)	(8,800)
<b>Environmental Conservation Total</b>	<b>(38,800)</b>	<b>(50,396)</b>	<b>(51,096)</b>
<b>Building Services</b>			
54401 Fees & Charges - Building Services	(450,700)	(441,500)	(491,600)
54410 Sundry Income - Building Services	(156,000)	(86,000)	(100,000)
54411 Fines & Penalties - Building Services	(12,000)	(1,100)	(17,000)
<b>Building Services Total</b>	<b>(618,700)</b>	<b>(528,600)</b>	<b>(608,600)</b>
<b>Planning &amp; Development Services Total</b>	<b>(1,552,000)</b>	<b>(1,426,416)</b>	<b>(1,630,696)</b>
<b>Technical Services</b>			
<b>Waste Minimisation</b>			



	2018-19 Budget	2017-18 Forecast	2017-18 Budget
54501 Fees & Charges - Waste Minimisation	(3,305,600)	(3,399,027)	(3,317,800)
<b>Waste Minimisation Total</b>	<b>(3,305,600)</b>	<b>(3,399,027)</b>	<b>(3,317,800)</b>
<b>Building Maintenance</b>			
54106 Contributions & Reimbursement - Building Maintenance	(103,100)	(100,000)	(50,500)
54109 Council Property - Building Maintenance	(240,900)	(241,979)	(319,880)
<b>Building Maintenance Total</b>	<b>(344,000)</b>	<b>(341,979)</b>	<b>(370,380)</b>
<b>Infrastructure Services</b>			
50202 Service Charges - Infrastructure Svcs	(1,159,900)	0	0
56201 Fees & Charges - Infrastructure Svcs	0	(44,240)	0
<b>Infrastructure Services Total</b>	<b>(1,159,900)</b>	<b>(44,240)</b>	<b>0</b>
<b>Streets Roads and Depots</b>			
56601 Fees & Charges - Streets Roads & Depots	(77,000)	(67,000)	(77,000)
56604 Grants Operating - Streets Roads & Depots	(65,000)	(65,000)	(65,000)
56606 Contributions & Reimburse - Streets Roads & Depots	(20,000)	(40,000)	(20,000)
56610 Sundry Income - Streets Roads & Depots	0	(1,633)	(1,000)
56611 Fines and Penalties - Streets Roads & Depots	0	(1,100)	0
<b>Streets Roads and Depots Total</b>	<b>(162,000)</b>	<b>(174,733)</b>	<b>(163,000)</b>
<b>Plant Operating</b>			
56501 Fees & Charges - Plant Operating	(38,000)	(38,000)	(50,000)
56510 Sundry Income - Plant operating	0	(32,782)	0
56515 Profit Sale of Assets - Plant Operating	(83,206)	(45,463)	(30,100)
<b>Plant Operating Total</b>	<b>(121,206)</b>	<b>(116,245)</b>	<b>(80,100)</b>
<b>Parks Services</b>			
56301 Fees & Charges - Parks & Ovals	(10,000)	(899)	0
56306 Contributions & Reimbursements - Parks Services	(20,000)	(23,983)	(5,000)
56309 Council Property - Parks Services	(67,000)	(55,377)	(62,000)
56310 Sundry Income - Parks Services	(1,500)	(8,300)	0
56312 Fines & Penalties - Parks & Ovals	(1,000)	(137,500)	0
<b>Parks Services Total</b>	<b>(99,500)</b>	<b>(226,059)</b>	<b>(67,000)</b>
<b>Technical Services Total</b>	<b>(5,192,206)</b>	<b>(4,302,283)</b>	<b>(3,998,280)</b>
<b>Income Total</b>	<b>(33,757,967)</b>	<b>(32,772,128)</b>	<b>(32,253,207)</b>
<b>Total</b>	<b>1,119,053</b>	<b>3,555,202</b>	<b>4,841,721</b>

CITY OF NEDLANDS  
Capital Works & Acquisition Budget  
For the year ended 30 June 2019

Item 13.9 - Attachment 3

Project	Group No	Job No	Name	Suburb	Ward	Description	Budget (\$)		Funding Sources (\$)		
							Total	Cost to Municipal	Grant	Sales Proceeds	Reserves
	1		<b>Land</b>								
		4029	64-66 Melvista Avenue	Dalkeith	Dalkeith	Disposal of land	-	-	-	3,036,000	-
			<b>Land Total</b>				-	-	-	<b>3,036,000</b>	-
	2		<b>Footpath Rehabilitation</b>								
		2030	Beatrice Road	Dalkeith	Dalkeith	Adelma Road to Wattle Road	77,112	77,112	-	-	-
		2143	Brockway Road	Mt Claremont	Coastal	Stubbs Terrace to Alfred Road (223m @ 1.5m wide RHS)	29,920	29,920	-	-	-
		2171	Knutsford Street	Swanbourne	Coastal	No 19 Knutsford to No 9 (115m @1.2m wide LHS)	14,008	14,008	-	-	-
		2124	Kingston Street	Nedlands	Hollywood	Aberdare Road to Verdun Street	57,120	57,120	-	-	-
		2044	Leon Road	Dalkeith	Dalkeith	Robert Street to Alexander Road (306m @1.5m wide)	62,424	62,424	-	-	-
		2019	Princess Road	Dalkeith	Dalkeith	Kingsway to Broadway (RHS) replace slab path	17,680	17,680	-	-	-
		2500	Stirling Highway	Nedlands	Hollywood	Meriwa to Clifton (North side)	77,112	59,554	17,558	-	-
		5500	Stirling Highway	Nedlands	Melvista	Florence to Mountjoy (South side)	145,044	112,017	33,027	-	-
		6500	Stirling Highway	Nedlands	Hollywood	Baird to Boronia (North side)	157,896	121,943	35,953	-	-
		7500	Stirling Highway	Nedlands	Melvista	Thomas to Archdeacon (South side)	186,354	143,921	42,433	-	-
		8500	Stirling Highway	Nedlands	Melvista	Archdeacon to Bruce (South side)	86,292	66,643	19,649	-	-
		2012	Waratah Avenue	Dalkeith	Dalkeith	Adelma Road to Alexander Road (both sides)	414,900	414,900	-	-	-
			<b>Footpath Rehabilitation Total</b>				<b>1,325,862</b>	<b>1,325,862</b>	<b>148,619</b>	-	-
	3		<b>Road Rehabilitation</b>								
		2143	Brockway Road (Bdy Road)	Mt Claremont	Coastal	Stubbs Terrace to Alfred Road	257,992	125,202	132,790	-	-
		2199	Camelia Avenue	Mt Claremont	Coastal	Mimosa Avenue to Pine Tree Lane	115,464	115,464	-	-	-
		2311	Cormorant Lane (Stage 1)	Dalkeith	Dalkeith	Wavell Road to Pardalote Lane (minimum standard)	89,760	89,760	-	-	-
		2129	Goldsmith Road	Dalkeith	Dalkeith	Sheerwood Road to Stone Road (City of Nedlands Boundary)	225,651	225,651	-	-	-
		2164	Iolanthe Street	Swanbourne	Coastal	Greenville Street to Jameson Street	158,576	58,576	-	-	100,000
		2220	Heritage Lane	Mt Claremont	Coastal	Mooro Drive to cul-de-sac end (includes School Sports Path)	326,808	1,808	-	-	325,000
		2152	Kathryn Crescent	Dalkeith	Dalkeith	Hackett Road to Adelma Road	244,120	244,120	-	-	-
		2115	Leura Street	Nedlands	Hollywood	Gordon Street to Hardy Road	459,272	22,272	-	-	437,000
		2196	Marlin Court	Dalkeith	Dalkeith	Adams Road to cul-de-sac end	106,080	74,280	-	-	31,800
		2079	Minora Road	Dalkeith	Dalkeith	Hynes Road to Victoria Avenue	173,362	173,362	-	-	-
		2147	Nandina Avenue	Mt Claremont	Coastal	Zamia Street to Camelia Avenue	269,824	269,824	-	-	-
		2190	Riverview Court	Dalkeith	Dalkeith	Victoria Avenue to end	100,000	100,000	-	-	-
		2174	Sayer Street	Swanbourne	Coastal	Install concrete crossovers to west and east entrances	22,345	22,345	-	-	-
		2347	Sittella Lane	Dalkeith	Dalkeith	Carroll Street to Pardolote Lane (minimum standard)	18,768	18,768	-	-	-
			<b>Road Rehabilitation Total</b>				<b>2,568,022</b>	<b>1,541,432</b>	<b>132,790</b>	-	<b>893,800</b>
	4		<b>Drainage Rehabilitation</b>								
		2010	Broadway	Nedlands	Melvista	Improve river outlet and upstream drainage	40,800	40,800	-	-	-
		2024	Carrington Street	Nedlands	Hollywood	Install subterranean infiltration into Carrington Park	252,552	252,552	-	-	-
		2318	Gerygone Lane	Dalkeith	Dalkeith	Install infiltration and paving (minimum standard)	54,400	54,400	-	-	-
		4057	Gross pollutant Trap (GPT) Program	Dalkeith	Dalkeith	Install GPT to Iris Avenue outfall	68,000	68,000	-	-	-
		2112	Napier Street	Nedlands	Hollywood	Increased infiltration into catchment	-	-	-	-	-
			<b>Drainage Rehabilitation Total</b>				<b>415,752</b>	<b>415,752</b>	-	-	-
	5		<b>Street Furniture / Bus Shelter</b>								
		9000	City Wide Bus Shelters	All	All	Replace bus shelters	73,440	59,440	14,000	-	-
		9001	City Wide Street Lights	All	All	Install LED lighting	50,000	50,000	-	-	-
			<b>Street Furniture / Bus Shelter Total</b>				<b>123,440</b>	<b>109,440</b>	<b>14,000</b>	-	-
	6		<b>Grant Funded Projects</b>								
		2003	Alfred Road (Bdy Road and CI program)	Mt Claremont	Coastal	Brockway to Mimosa (Town of Claremont Project)	57,150	57,150	-	-	-
		2199	Birdwood Parade	Dalkeith	Dalkeith	Beatrice Road intersection	172,000	-	172,000	-	-
		2010	Broadway (Bdy Road and CI program)	Nedlands	Melvista	Intersection with Cooper Street channelisation	90,000	15,000	75,000	-	-
		2037	Elizabeth Street (Safe Active Street)	Nedlands	Melvista	Dalkeith Road to Broadway	1,250,000	50,000	1,200,000	-	-
		2262	Iris Avenue (South)	Dalkeith	Dalkeith	Intersection of Jutland Parade (funded by Developer)	37,500	-	37,500	-	-
		2200	John XXIII Avenue	Mt Claremont	Coastal	Brockway Road to Mooro Road	309,600	103,200	206,400	-	-
		2001	Railway Road	Hollywood	Hollywood	Aberdare Road intersection (design only)	75,000	12,500	62,500	-	-
		2115	Smyth Road/Monash Avenue Intersection	Nedlands	Hollywood	Complete Roundabout	190,000	98,000	92,000	-	-
		2018	Underwood Avenue (Bdy Road)	Shenton Park	Hollywood	Brockway Avenue to City of Nedlands Boundary	163,300	27,217	136,083	-	-
		2012	Waratah Avenue	Dalkeith	Dalkeith	Adelma Road to Alexander Road (Place Making Strategy)	205,000	205,000	-	-	-
			<b>Grant Funded Projects Total</b>				<b>2,549,550</b>	<b>568,067</b>	<b>1,981,483</b>	-	-
	11		<b>Building Construction</b>								
		4029	64-66 Melvista Avenue	Dalkeith	Dalkeith	Disposal of building	-	-	-	303,000	-
		4009	53 Jutland Pde (PRCC)	Dalkeith	Dalkeith	Extension Laundry and Common Room	81,600	-	-	-	81,600
		3011	71 Stirling Hwy - Administration Building	Nedlands	Hollywood	Repair ceiling and external facia boards	102,000	-	-	-	102,000
		4052	Allen Park	Swanbourne	Coastal	Friends of Cottage	150,000	-	100,000	-	50,000
		4003	Broome Street Depot	Nedlands	Hollywood	Renovate rangers and building office	149,600	-	-	-	149,600
		9000	City Wide Building Security	All	All	Continued upgrade of security systems/keys	68,000	-	-	-	68,000
		3004	College Park Family Centre	Nedlands	Melvista	Renovation	272,000	-	-	-	272,000
		3062	John XXIII Depot	Mt Claremont	Coastal	Storage Bin construction	204,000	-	-	-	204,000
		3017	67 Stirling Hwy - Maisonnettes Garages	Nedlands	Hollywood	Redesign and construction of garages and car parking	163,200	-	-	-	163,200
		3024	Suburban Hockey Club Pavilion	Nedlands	Hollywood	Stage work - design	40,800	-	-	-	40,800
			<b>Building Construction Total</b>				<b>1,231,200</b>	-	<b>100,000</b>	<b>303,000</b>	<b>1,131,200</b>
	12		<b>Off Street Parking</b>								

						Budget (\$)		Municipal Source			
Project	Group No	Job No	Name	Suburb	Ward	Description	Total	Cost to Municipal	Grant	Sales Proceeds	Reserves
		2010	Broadway Foreshore Carpark	Dalkeith	Dalkeith	Resurface	129,200	129,200	-	-	-
		3017	Maisonettes Carpark	Nedlands	Hollywood	Reconstruct	43,520	43,520	-	-	-
		<b>Off Street Parking Total</b>					<b>172,720</b>	<b>172,720</b>	-	-	-
	13	<b>Major Projects</b>									
		4057	Beaton Park	Dalkeith	Dalkeith	Contract Phase 2 of All Abilities Play Space	630,000	-	1,073,000	-	-
		3032	Hackett Hall	Floreat	Hollywood	Renovate existing building	210,000	150,000	60,000	-	-
		4071	Charles Court Reserve (was Beaton Park)	Dalkeith	Dalkeith	Construct Stage 4(1) of the riverwall	519,296	519,296	-	-	-
		4136	Swanbourne Beach Oval	Swanbourne	Coastal	Rehabilitate Oval	240,000	160,000	80,000	-	-
		9000	Nedlands (West Hollywood) UPP	Nedlands	Hollywood	LED lighting and Smart Control	125,000	125,000	-	-	-
		<b>Major Projects Total</b>					<b>1,724,296</b>	<b>954,296</b>	<b>1,213,000</b>	-	-
	14	<b>Parks &amp; Reserves Construction</b>									
		4052	Allen Park	Swanbourne	Coastal	Replace bollard lighting throughout Heritage Precinct	51,952	51,952	-	-	-
		5052	Allen Park	Swanbourne	Coastal	Replace bollard lights (3)	17,408	17,408	-	-	-
		6052	Allen Park (Lower Oval)	Swanbourne	Coastal	Install 25m floodlight poles (4) with LED floodlights	123,000	41,000	82,000	-	-
		4055	Asquith Park	Mt Claremont	Coastal	Replace park sign	9,112	9,112	-	-	-
		5055	Asquith Reserve	Mt Claremont	Coastal	Parking and redevelopment (EMP)	291,040	291,040	-	-	-
		4060	Birdwood Parade Reserve	Dalkeith	Dalkeith	Replace Carpark single outreach light poles (2)	16,918	16,918	-	-	-
		4061	Bishop Road Reserve	Dalkeith	Dalkeith	Replace drinking fountain	5,304	5,304	-	-	-
		5061	Bishop Road Reserve	Dalkeith	Dalkeith	Complete Enviro-scape Master Plan works	66,096	66,096	-	-	-
		4064	Brockman Reserve	Dalkeith	Dalkeith	Replace drinking fountain	5,304	5,304	-	-	-
		5064	Brockman Reserve	Dalkeith	Dalkeith	Upgrade playground	71,944	71,944	-	-	-
		4069	Carrington Park	Nedlands	Hollywood	Replace existing fence with Jacaranda fence Stage 1	34,898	34,898	-	-	-
		5069	Carrington Park	Nedlands	Hollywood	Replace gates (2)	3,536	3,536	-	-	-
		6069	Carrington Park	Nedlands	Hollywood	Replace basketball backboard	8,976	6,776	2,200	-	-
		4071	Charles Court Reserve	Nedlands	Dalkeith	Replace Carpark double outreach light pole	16,456	16,456	-	-	-
		5071	Charles Court Reserve	Nedlands	Dalkeith	Replace combo table	5,304	5,304	-	-	-
		6071	Charles Court Reserve	Nedlands	Dalkeith	Replace fitness equipment	35,360	35,360	-	-	-
		4072	College Park	Nedlands	Melvista	Upgrade gates between playgrounds	5,304	5,304	-	-	-
		5072	College Park	Nedlands	Melvista	Replace existing tennis floodlights with A2 MAXI luminaires (8)	33,864	25,564	8,300	-	-
		6072	College Park	Nedlands	Melvista	Replace drinking fountain	5,304	5,304	-	-	-
		7072	College Park	Nedlands	Melvista	Replace park signs (2)	18,768	18,768	-	-	-
		8072	College Park	Nedlands	Melvista	Irrigation upgrade (EMP) 5 accounts in 2017/18	432,480	334,480	98,000	-	-
		4078	Daran Park	Mt Claremont	Coastal	Renovate lower pond	190,400	190,400	-	-	-
		4079	David Cruickshank Reserve	Dalkeith	Dalkeith	Replace Boomgate	3,800	3,800	-	-	-
		4089	Hamilton Park	Mt Claremont	Coastal	Upgrade irrigation system including hydrozoning	23,200	23,200	-	-	-
		4091	Hollywood Bowling Club	Nedlands	Hollywood	Replace fence	23,200	23,200	-	-	-
		4154	Hollywood Reserve	Nedlands	Hollywood	Upgrade pathways within reserve	142,800	142,800	-	-	-
		5154	Hollywood Reserve	Nedlands	Hollywood	Replace gate	5,304	5,304	-	-	-
		4092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace gate	5,304	5,304	-	-	-
		5092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Upgrade playground including shade sails	35,496	35,496	-	-	-
		6092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace ball collector and tennis nets (3)	5,304	5,304	-	-	-
		7092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace combo table (2) and shelters	11,800	11,800	-	-	-
		8092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Rplace pump, redevelop bore	11,800	11,800	-	-	-
		4094	Jones Park	Swanbourne	Coastal	Replace 183m pine fencing and flexible bollards	14,008	14,008	-	-	-
		5094	Jones Park	Swanbourne	Coastal	Replace gate	5,304	5,304	-	-	-
		4097	Lesley Graham Reserve	Mt Claremont	Coastal	Replace park sign	9,112	9,112	-	-	-
		5097	Lesley Graham Reserve	Mt Claremont	Coastal	Replace park bench	2,720	2,720	-	-	-
		4098	Leura Park	Nedlands	Hollywood	Replace self closing gates (3)	5,304	5,304	-	-	-
		4119	Pine Tree Park	Mt Claremont	Coastal	Upgrade playground equipment	15,640	15,640	-	-	-
		4122	Point Resolution Reserve	Dalkeith	Dalkeith	Greenway development stage 1	47,042	47,042	-	-	-
		5122	Point Resolution Reserve	Dalkeith	Dalkeith	Upgrade irrigation system including hydrozoning	204,000	204,000	-	-	-
		2001	Railway Road	Nedlands	Hollywood	Complete greenway	102,000	102,000	-	-	-
		4129	St Johns Wood Parkland	Mt Claremont	Coastal	Park upgrade (EMP) - same as ctrl cabinet	178,500	113,500	65,000	-	-
		5129	St Johns Wood Boulevard POS	Mt Claremont	Coastal	Installation of playground	136,000	136,000	-	-	-
		<b>Parks &amp; Reserves Construction Total</b>					<b>2,436,366</b>	<b>2,180,866</b>	<b>255,500</b>	-	-
	<b>Infrastructure Totals</b>						<b>12,547,208</b>	<b>7,268,435</b>	<b>3,845,392</b>	<b>3,339,000</b>	<b>2,025,000</b>
	15	<b>Plant &amp; Equipment</b>									
		7509	Plant and Equipment	504		Isuzu Tipper	-	-	-	120,000	-
		7509	Utilities	606		Ford Ranger	-	-	-	19,000	-
		7509	Utilities	188		Ford Ranger Cab Chassis alloy tray	32,000	17,455	-	14,545	-
		7509	Utilities	189		Ford Ranger Cab Chassis alloy tray	32,000	17,455	-	14,545	-
		7500	Utilities	604		Ford Ranger Super Cab Traytop/Crane	37,000	21,545	-	15,455	-
		7509	Utilities	828		Ford Ranger Cab Chassis alloy tray	34,000	18,545	-	15,455	-
		7500	Utilities	865		Ford Ranger cab Chassis 4wd Alloy Tray	35,000	15,909	-	19,091	-
		7505	Sedans/Medium SUV	904		Nissan 4x2 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-
		7505	Sedans/Medium SUV	907		Nissan 4x4 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-
		7505	Sedans/Medium SUV	908		Nissan 4x2 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-
		7500	Sedans/Medium SUV	1342		Ford Ranger XLT 4wd fit for purpose	44,000	33,091	-	10,909	-
		7511	Sedans/Medium SUV	1343		Forester base model fit for purpose	33,000	25,273	-	7,727	-
		7501	Sedans/Medium SUV	1344		Hyundai i30 Hatchback Snr Planning Off	23,000	12,091	-	10,909	-
		7502	Sedans/Medium SUV	1345		Hyundai i30 Hatchback Pool Inspector	23,000	12,091	-	10,909	-
		7501	Sedans/Medium SUV	1347		Hyundai i30 Hatchback Sen Stat Plan	23,000	11,182	-	11,818	-
		7515	Sedans/Medium SUV	1348		Subaru Outback Dir' Corp Service	42,000	16,545	-	25,455	-

Project					Budget (\$)					
Group No	Job No	Name	Suburb	Ward	Description	Total	Cost to Municipal	Grant	Sales Proceeds	Reserves
	7509	Trucks	104		UD NissanPK 15 GVM Water Tanker Parks services. - Tank body fully hot dip galvanised)	146,000	545	-	45,455	100,000
	7509	NCC Bus	915		Toyota Hi Ace Commuter Bus	52,000	727	-	8,273	43,000
	7509	Trail Behind Mower	259		Trimax Pegasus 3 Deck Broadacre Mower Parks S'vcs	71,000	24,636	-	16,364	30,000
	7509	Minor Plant and Equipment	445		1TAE380 - Upgrade for Parks Mowing Beavertail trailer	3,500	3,500	-	-	-
	7509	Minor Plant and Equipment	450		1TAE381 : Upgrade for Parks Mowing Beavertail trailer	3,500	3,500	-	-	-
	7509	Minor Plant and Equipment	450		Brushcutters (7 each ) Stihl FS360	9,233	8,142	-	1,091	-
	7509	Minor Plant and Equipment	450		Chainsaws /Blowers (4 each)	7,500	6,227	-	1,273	-
	7505	Sedan/SUV			TBC - CEO	60,000	25,000	-	35,000	-
	<b>Plant &amp; Equipment Total</b>					<b>809,733</b>	<b>324,732</b>	<b>-</b>	<b>451,001</b>	<b>173,000</b>
16	<b>ICT</b>									
	6039	Library system software	NA	NA	Library system software	60,000	-	-	-	60,000
	6053	Hardware	NA	NA	NextDC Datacentre IBM server refreshment - install 5x new IBM servers, licence/maintenance and support cost for 5 years	100,000	-	-	-	100,000
	6053	Hardware	NA	NA	Eliminate business continuity risk by adding a redundant link and internet connection to the council building.	22,000	12,000	-	-	10,000
	6053	Hardware	NA	NA	Implement wireless access points (WAP) to run new Wespac EFTPOS machines	6,000	6,000	-	-	-
	6054	Software	NA	NA	Corporate booking system	-	-	-	-	-
	6055	Software	NA	NA	report \$10k, then upgrading to v7.1 a web based system with a new interface and bug fixing \$65k. Roles and position review \$14,600.	89,600	39,600	-	-	50,000
	6055	Software	NA	NA	AVAYA IP phone system migrated to a virtual platform with added features by upgrading tov7	42,000	42,000	-	-	-
	6055	Software	NA	NA	Business Improvement Systems	200,000	200,000	-	-	-
	<b>ICT Total</b>					<b>519,600</b>	<b>299,600</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
18	<b>Furniture &amp; Equipment</b>									
	4007	Library furniture	NA	NA	Upgrading some library furniture and shelving to create more functional and interactive spaces within the libraries (Nedlands and Mt Claremont)	8,500	8,500	-	-	-
	<b>Furniture &amp; Equipment Total</b>					<b>8,500</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Plant &amp; Equipment &amp; Furniture Totals</b>						<b>1,337,833</b>	<b>632,832</b>	<b>-</b>	<b>451,001</b>	<b>393,000</b>
<b>Capital Works &amp; Acquisitions Totals</b>						<b>13,885,041</b>	<b>7,901,267</b>	<b>3,845,392</b>	<b>3,790,001</b>	<b>2,418,000</b>



## **Schedule of Fees & Charges**

**For the year ended 30 June 2019**

<b>Corporate &amp; Strategy Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Photocopying</b>				
A4	B & W per page	\$0.20	\$0.20	Y
	Colour per page	\$0.50	\$0.50	Y
A3	B & W per page	\$0.20	\$0.20	Y
	Colour per page	\$1.00	\$1.00	Y
A2	B & W per page	\$1.85	\$1.85	Y
	Colour per page	\$5.60	\$5.60	Y
A1	B & W per page	\$2.30	\$2.30	Y
	Colour per page	\$6.90	\$6.90	Y
A0	B & W per page	\$4.30	\$4.30	Y
	Colour per page	\$13.00	\$13.00	Y
<b>Finance</b>				
Credit Card Payment Surcharge	Credit card payment (Visa or MasterCard)	0.5%	0.5%	Y
Admin fee for a dishonoured payment	On cheques or electronic payments. Per payment.	\$23.00	\$23.00	Y
Admin fee for re-issuing a cheque	Lost or expired cheques by payee. Per cheque.	\$23.00	\$23.00	Y
Interest on sundry debtor after 30 days overdue		11%	11%	N
Debt recovery/legal documentation preparation		\$77.00	\$77.00	Y
<b>Rates</b>				
Orders and Requisitions		\$95.00	\$95.00	N
Rates enquiries / Statement of rates		\$60.00	\$60.00	N
Charge for instalment payment		\$48.00	\$48.00	N
Charge for direct debit & payment arrangement		\$43.50	\$43.50	N
Late payment interest rate		11%	11%	N
Instalment interest rate		5.5%	5.5%	N
Dishonour fee - Australia post		Cost recovery	Cost recovery	Y
Notice of discontinuance of claim documentaion preparation		Up to \$99	Up to \$99	Y
Debt recovery/legal documentation preparation		\$82.00	\$82.00	Y
<b>Freedom of Information (Under the Freedom of Information Act 1992, s. 12 pg. 6)</b>				
Personal information about the applicant		Free	Free	N
Application fee - non personal information		\$30.00	\$30.00	N
Charge for time dealing with the application (per hour, or pro rata)		\$30.00	\$30.00	N
Access time supervised by staff (per hour, or pro rata)		\$30.00	\$30.00	N
Photocopying staff time (per hour, or pro rata)		\$30.00	\$30.00	N
Photocopy/per page		\$0.20	\$0.20	N

<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Transcribing from tape, film or computer (per hour, or pro rata)		\$30.00	\$30.00	N
Duplicating a tape, film or computer information		Actual Cost	Actual Cost	N
Delivery, packaging and postage		Actual Cost	Actual Cost	N
Advance deposit may be required of the estimated charges		25%	25%	N
Further advance deposit may be required to meet the charges for dealing with the application		75%	75%	N

<b>Planning Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Fees are subject to change once the State Government introduce a new fee schedule for the 2018/19 FY.</b>				
All fee charges marked TBC are awaiting confirmation of charge from state government				
<b>Development Application Fees (excluding an Extractive Industry)*</b>				
Estimated cost of development	Not more than \$50,000	\$147.00	TBC	N
Estimated cost of development	More than \$50,000 but not more than \$500,000	0.32% of the estimated cost of development	TBC	N
Estimated cost of development	More than \$500,000 but not more than \$2.5M	\$1,700 + 0.257% for every \$1 in excess of \$500,001	TBC	N
Estimated cost of development	More than \$2.5M but not more than \$5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5M	TBC	N
Estimated cost of development	More than \$5M but not more than \$21.5M	\$12,633 + 0.123% for every \$1 in excess of \$5M	TBC	N
Estimated cost of development	More than \$21.5M	\$34,196.00	TBC	N
Determining an application to amend or cancel an approved development application		\$295.00	TBC	N
<b>Provision of a Subdivision Clearance (incl. Strata Survey)</b>				
Not more than 5 Lots	First 5 Lots - per lot	\$73.00	TBC	N
More than 5 Lots but not more than 195 Lots	Each subsequent lot - per lot	\$35.00	TBC	N
More than 195 Lots		\$7,393.00	TBC	N
<b>Scheme Amendments, Structure Plans, Activity centre plans and Local Development Plans</b>				
As deposit on lodgement - Scheme Amendment		Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations	N
As deposit on lodgement - Structure Plan/activity centre plan/local Development Plan and amendments to these plans		Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations	N
<b>Staff hourly rates for scheme amendments, structure plans, activity centre plans and local development plans</b>				
Director/Council Planner	Per hour	\$88.00	TBC	N
Manager/Senior Planner	Per hour	\$66.00	TBC	N
Planning Officer	Per hour	\$36.80	TBC	N
Other Staff e.g. Environmental Health	Per hour	\$36.80	TBC	N
Secretarial/Administrative	Per hour	\$30.20	TBC	N



<b>Other Planning Fees</b>				
Section 40 Certificate	Per Item	\$115.00	TBC	N
Issue of Zoning Certificate	Per Item	\$73.00	TBC	N
Property Settlement Questionnaire response	Per Item	\$73.00	TBC	N
Issue of Written Planning Advice	Per Item	\$73.00	TBC	N
Deemed-to-comply check	Minor development	\$73.00	\$73.00	N
	Single-dwelling	\$400.00	\$400.00	N
Change of Use/Continuation of Non Conforming Use	Initial application where use has not commenced.	\$295.00	TBC	N
	Determining a retrospective application for a change of use/continuation of non-conforming use.	\$885.00	TBC	N
Home Business	Initial application where home business has not commenced.	\$222.00	TBC	N
	Determining a retrospective application for home business.	\$666.00	TBC	N
	Renewal where application is made before the approval expires(Per Annum)	\$73.00	TBC	N
	Renewal where application is made after the approval expires (Per Annum)	\$219.00	TBC	N
Publications	Town Planning Scheme Text	\$62.50	\$62.50	N
Preliminary Planning Assessment	Minor development	\$73.00	\$73.00	N
	Single-dwelling	\$400.00	\$400.00	N
Fee for issuing a final demand for the payment of a Planning Infringement Notice		\$0.00	\$18.50	N
Costs and expenses of any specific assessment and/or technical advice that is required in relation to the assessment of a development application, for example heritage advice, landscaping advice and/or bushfire attack level advice.		The applicant will be billed once costs and expenses are incurred and payable prior to determination of the development application.		Y
* Retrospective Planning Fees are the usual fees for the application plus, by way of penalty, twice the fees. In other words three times the fees.				

<b>Building Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Building Fees - As prescribed by Building Regulations 2012, Schedule 2 (as amended in June 2014)</b>				
<b>Division 1 - Applications for Building / Demolition permits</b>				
(1) Certified Application for a building permit (s.16(1))	(a) for building work for a Class 1 or Class 10 building or incidental structure	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
	(b) for building work for a Class 2 to Class 9 building or incidental structure	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
(2) Uncertified application for a building permit (s.16(1))	Per Application	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
(3) Application for a demolition permit (s.16(1))	(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure	\$97.70	\$97.70	N
	(b) for demolition work for a Class 2 to Class 9 building or incidental structure	\$97.70 for each story of the building	\$97.70 for each story of the building	N
(4) Application to extend the time during which a building or demolition has effect (s. 32(3)(f))	Per Application	\$97.70	\$97.70	N
<b>Division 2 - Applications for occupancy permits, building approval certificates</b>				N
(1) Application for occupancy permit for a completed building (s.46)	Per Application	\$97.70	\$97.70	N
(2) Application for a temporary occupancy for an incomplete building (s.47)	Per Application	\$97.70	\$97.70	N
(3) Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)	Per Application	\$97.70	\$97.70	N

Particulars		2017/18	2018/19	GST Y/N
(4) Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)	Per Application	\$97.70	\$97.70	N
(5) Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1) and (2))	Per Application	\$10.80 for each strata unit covered by the application, but not less than \$107.70	\$10.80 for each strata unit covered by the application, but not less than \$107.70	N
(6) Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))	Per Application	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	N
(7) Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))	Per Application	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	N
(8) Application to replace an occupancy permit for an existing building (s.52(1))	Per Application	\$97.70	\$97.70	N
(9) Application for a building approval certificate for an existing building where unauthorised work has not been done (s.52(2))	Per Application	\$97.70	\$97.70	N
(10) Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))	Per Application	\$97.70	\$97.70	N
<b>Swimming Pool Fees</b>				
Mandatory 3 yearly swimming pool inspection	Annual charge	\$58.45	\$58.45	N
Non programmed swimming pool inspection	Hourly rate	\$58.45	\$58.45	N
<b>Miscellaneous Building Fees</b>				
Copies of House Plans - Includes up to 2 x A1 drawings, extra copies at Normal photocopy cost	Within 7 days	\$80.00	\$85.00	N
	Within 48 hours	\$225.00	\$230.00	N

Particulars		2017/18	2018/19	GST Y/N
<b>Certification Fees</b>				
This relates to buildings up to 2,000m <sup>2</sup> in floor area and max 3 storeys high only. Larger buildings will require private certification of the CBC before application for retrospective approval or occupancy permit.				
Certificate of Building Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Construction Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Design Compliance		Min \$500 or 0.15% of the Value of Work	Min \$500 or 0.15% of the Value of Work	N
Site Inspection		\$145.00	\$145.00	N
Travelling Costs		\$2.90/Km	\$2.90/Km	N
<b>Verge Materials Permit</b>				
Permit to place materials on the nature strip/verge.				
Relates to building work to Class 10 structures, allowable area 20m <sup>2</sup>	6 month	\$120.00	\$120.00	N
Relates to building work to Class 1 structure additions, allowable area 30m <sup>2</sup>	12 month	\$240.00	\$240.00	N
Relates to building work to Class 1 new dwellings, allowable area 40m <sup>2</sup>	24 month	\$480.00	\$480.00	N
<b>Battery Powered Smoke Alarms</b>				
Approval to use a battery powered smoke alarm		\$176.30	\$176.30	N

<b>Tresillian</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Room Hire</b>				
<b>Yoga Room</b>	Hourly	\$37.00	\$38.00	Y
	1/2 Day (6 hrs)	\$154.00	\$157.00	Y
	1 Day	\$221.00	\$225.00	Y
	2 Days	\$265.00	\$270.00	Y
	3 Days	\$325.00	\$330.00	Y
	4 Days	\$350.00	\$356.00	Y
	5 Days	\$384.00	\$390.00	Y
	6 Days	\$397.00	\$403.00	Y
	Weekly	\$465.00	\$473.00	Y
<b>Craft, Sitting, Front, or Veranda Room</b>	Hourly	\$29.00	\$30.00	Y
	1/2 Day (6 hrs)	\$118.00	\$120.00	Y
	1 Day	\$169.00	\$172.00	Y
	2 Days	\$204.00	\$208.00	Y
	3 Days	\$254.00	\$258.00	Y
	4 Days	\$269.00	\$274.00	Y
	5 Days	\$292.00	\$297.00	Y
	6 Days	\$303.00	\$308.00	Y
	Weekly	\$357.00	\$363.00	Y
<b>Drawing or Resource Room</b>	Hourly	\$24.00	\$25.00	Y
	1/2 Day (6 hrs)	\$88.00	\$90.00	Y
	1 Day	\$124.00	\$126.00	Y
	2 Days	\$151.00	\$154.00	Y
	3 Days	\$187.00	\$190.00	Y
	4 Days	\$198.00	\$202.00	Y
	5 Days	\$217.00	\$221.00	Y
	6 Days	\$225.00	\$229.00	Y
	Weekly	\$270.00	\$275.00	Y
<b>Studio /Room Rentals</b>				
Courtyard	Annual	As noted in licence agreement	As noted in licence agreement	Y
Garage Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
The Potters Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Green Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Café	Annual	As noted in licence agreement	As noted in licence agreement	Y
Corner Room	Annual	As noted in licence agreement	As noted in licence agreement	Y

Particulars		2017/18	2018/19	GST Y/N
Garden Room	Annual	As noted in licence agreement	As noted in licence agreement	Y
Language Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Studio 8	Annual	As noted in licence agreement	As noted in licence agreement	Y
Central Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
<b>Annual Memberships</b>				
Individual	Resident of Nedlands	\$31.00	\$32.00	Y
	Non-Resident of Nedlands	\$39.00	\$40.00	Y
Family	Resident of Nedlands	\$39.00	\$40.00	Y
	Non-Resident of Nedlands	\$47.00	\$48.00	Y
<b>Sundry</b>				
Photocopies /Printing	B&W: A4 - single sided	\$0.20	\$0.20	Y
	B&W: A4 - double sided	\$0.40	\$0.40	Y
	B&W: A3 - single sided	\$0.20	\$0.20	Y
	B&W: A3 - double sided	\$0.40	\$0.40	Y
	Colour: A4 - single sided	\$0.50	\$0.50	Y
	Colour: A4 - double sided	\$1.00	\$1.00	Y
	Colour: A3 - single sided	\$1.00	\$1.00	Y
	Colour: A3 - double sided	\$2.00	\$2.00	Y
Telephone	Local Call	\$0.80	\$0.80	Y
Laminating	A4	\$2.80	\$2.80	Y
	A3	\$3.30	\$3.30	Y
<b>Advertising in Tresillian Newsletter (including design work)</b>				
Business Card Size	A7	\$81.00	\$85.00	Y
Quarter Page	A6	\$152.00	\$155.00	Y
Half Page	A5	\$302.00	\$310.00	Y
<b>Exhibitions/Displays</b>				
Exhibition Fees		\$1,399.00	\$1,420.00	Y
Commission on Sales		30%	30%	Y
<b>Course Fees</b>				
Charges for Individual Courses	Concession card holders receive a 10 % discount on fees	50% cost recovery	Subject to service level review	Y

<b>Library Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Photocopies / Printing - per page</b>	B&W: A4 - single sided	\$0.20	\$0.20	Y
	B&W: A4 - double sided	\$0.40	\$0.40	Y
	B&W: A3 - single sided	\$0.20	\$0.20	Y
	B&W: A3 - double sided	\$0.40	\$0.40	Y
	Colour: A4 - single sided	\$0.50	\$0.50	Y
	Colour: A4 - double sided	\$1.00	\$1.00	Y
	Colour: A3 - single sided	\$1.00	\$1.00	Y
	Colour: A3 - double sided	\$2.00	\$2.00	Y
<b>Laminating - per page</b>	A4	\$2.00	\$2.00	Y
	A3	\$3.00	\$3.00	Y
	Poster	\$10.00	\$10.00	Y
<b>Holiday Activities</b>				
Outside performer (per child) as required	Per session	\$2 - \$5	\$2 - \$5	Y
Non-attendance charge	Per session	\$0.00	\$2.00	y
<b>Adult Events and Workshops</b>				
Per workshop and session as required	Per session	\$5 - \$50	\$5 - \$50	Y
<b>Other</b>				
Replace library card (within 1 year)		\$5.00	\$5.00	Y
Sale of library bags	Per bag	\$1.00	\$1.00	Y
Sale of discarded library stock		\$0.50 - \$10	\$0.50 - \$10	Y
Administration and late return penalty		\$3.00	\$3.00	Y
Promotional materials (various)		\$0.50 - \$30	\$0.50 - \$30	Y
Uncollected Inter Library Loan	Per item	\$2.00	\$2.00	Y
Hire of bookclub book sets - adult sets	Per set (10 volumes)	\$30.00	\$30.00	Y
Hire of bookclub book set - children's sets	Per set (6 volumes)	N/A	\$20.00	y
Charge on lost or damaged items	Per item	Priced individually	Priced individually	Y
Local Studies images - commercial use of images	Per image	\$30.00	\$30.00	Y
Local studies images - non-commercial use of images	Per image	Priced individually	Priced individually	Y
Library Bus service - residents (no charge)	Per trip	\$0.00	\$0.00	
Library Bus service - nonresidents within any of the western suburbs (Subiaco, Claremont, Cottesloe, Peppermint Grove, Mosman Park)	Per trip	N/A	\$5.00	Y

Particulars		2017/18	2018/19	GST Y/N
<b>Training Room Hire</b>				
Without computer use	Hourly	\$20.00	\$25.00	Y
	Daily	\$100.00	\$110.00	Y
With computer use	Hourly	\$25.00	\$35.00	Y
	Daily	\$125.00	\$150.00	Y



<b>PRCC - Child Care Services</b>					
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>		<b>GST Y/N</b>
<b>Daily (Tuesday to Friday)</b>		\$125.00	\$125.00	(1 July - 31 December 2018)	N
		\$125.00	\$130.00	(1 January - 30 June 2019)	N
<b>Monday</b>		\$100.00	\$100.00	(1 July - 31 December 2018)	N
		\$100.00	\$105.00	(1 January - 30 June 2019)	N
<b>Sessional</b>	Half day (Morning only) (8.00am - 1.00pm)	\$95.00	\$95.00		N
					N
	*3 hours (2.30 - 5.30pm)	N/A	\$70.00		
	*4 hours (1.30 - 5.30pm)	N/A	\$85.00		N
					N
<b>Administration Fee</b>	Annual	\$150.00	\$150.00		N
<b>Late Fee</b>	Late Collecting Child	\$45.00	\$45.00		N

\*Sessional booking options are subject to availability of places at the Centre and full sessional fee will still apply for non-attendance.

<b>NCC - Aged and Disabled Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Maximum of 6 hours per week of service available per client in all income categories				
<b>Eligible clients: Income - Single \$0 to \$52,796; couple \$0 to \$84,472</b>	Fee per Unit of Service*	\$8.00	\$8.00***	N
<b>Eligible Clients: Income - Single - \$52,797 to \$60,000; Couple \$84473 to \$90,000</b>	Fee per Unit of Service*	\$10.00	Unit Cost**	N
<b>Eligible clients: Income - Single \$0 to \$52796; Couple \$0 to \$84472</b>	Fee limit (cap) per week	\$64.00	\$71.00***	N
<b>Eligible Clients: Income - Single \$52797 - \$60,000; Couple \$84473 - \$90,000</b>	Fee limit (cap) per week	\$154.00	\$162.00***	N
<b>Day Respite Centre</b>	Full Day (includes meal @ \$10.00 and transport)	\$21.50	\$23.00***	N
<b>Transport</b>	Return Trip	\$10.00	\$10.00***	N
	One Way	\$5.00	\$5.00***	N
<b>Positive Ageing - Activity Fees</b>				
<b>Affinity Club Membership</b>	Annual	\$25.00	\$25.00	N
<b>Positive Ageing - Activities (various)</b>	Member	\$2.00 - \$50.00	\$2.00 - \$100	N
	Non Member	\$4.00 - \$50.00	\$4.00 - \$100	N

\*Unit of service is a single service provided within a specified timeframe.

\*\*Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy.

\*\*\* Due to major changes to State HACC funding and the transition to Federal Commonwealth Home Support

<b>Grounds Hire - Recreation</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Tennis Courts</b>				
Tennis Court Hire - Adults (18 yrs and over)	All Courts, Per hour	\$12.00	\$12.00	Y
Tennis Court Hire - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$7.00	\$7.00	Y
Tennis Court Hire Professional Coach - Adults (18 yrs and over)	All Courts, Per hour	\$16.00	\$16.00	Y
Tennis Court Hire Professional Coach - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$10.00	\$10.00	Y
<b>Commercial / Private</b>				
Ground Key Bond	All grounds use	\$80.00	\$81.00	N
Personal Trainers All Grounds Permit - No location guarantee	Annual	\$1,170.00	\$1,188.00	Y
	6 months	\$702.00	\$713.00	Y
	1 month	\$117.00	\$119.00	Y
All Grounds - Sporting - Including Personal Trainers for specific location	Hourly	\$28.00	\$29.00	Y
	Daily	\$194.00	\$197.00	Y
All Grounds - Non-sporting	Hourly	\$28.00	\$29.00	Y
	Daily	\$194.00	\$197.00	Y
<b>School</b>				
All Grounds - All pitches/fields on ground	Hourly - Before 3 pm (applies to non CoN schools only)	\$14.00	\$14.00	Y
	Hourly - After 3 pm (All schools)	\$17.00	\$17.00	Y
	Daily	\$192.00	\$195.00	Y
	Per term rate - Before 3pm	\$229.00	\$233.00	Y
	All terms rate - Before 3pm	\$690.00	\$700.00	Y
<b>Community / Sporting Club</b>				
All Grounds - Sporting - Per pitch/field	Per hour	\$17.00	\$17.00	Y
	Daily	\$111.00	\$113.00	Y
All Grounds - Non-sporting - per pitch/field	Per hour	\$17.00	\$17.00	Y
	Daily	\$111.00	\$113.00	Y
Turf facilities	Per Fixture	\$393.00	\$399.00	Y
Unauthorised (No booking) Ground Use Fine	Fine only. Separate usage charge will incur.	\$279.00	\$283.00	N
Inappropriate Ground Use Fine	Leaving metal items on the reserve (i.e. Pegs)	\$234.00	\$238.00	N
Specialised Services (per hour)	Administration Labour	\$109.00	\$111.00	Y

Particulars		2017/18	2018/19	GST Y/N
	Rangers - 1 x person + a vehicle	\$63.00	\$64.00	Y
	Building - 1 x person + a vehicle	\$60.00	\$61.00	Y
Contributions to Bore Maintenance - as per lease agreement	Dalkeith Bowling Club	\$941.00	\$955.00	Y
	Hollywood Bowling Club	\$941.00	\$955.00	Y
	Dalkeith Tennis Club	\$1,880.00	\$1,908.00	Y
	Nedlands Tennis Club	\$941.00	\$955.00	Y
	Allen Park Tennis Club	\$1,880.00	\$1,908.00	Y
	Nedlands Croquet Club	\$941.00	\$955.00	Y
<b>Senior Team</b>				
Ground Hire - fixture game days only - Daily		\$28.00	\$28.00	Y
Ground Hire - Training - Per hour		\$5.00	\$5.00	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,650.00	\$1,675.00	Y
Senior Aussie Rules Goals		\$2,027.00	\$2,057.00	Y
Hockey Goals		\$421.00	\$427.00	Y
Senior Soccer Goals		\$1,256.00	\$1,275.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,674.00	\$1,699.00	Y
	College Park West (1x centre wicket)	\$1,674.00	\$1,699.00	Y
	Allen Park (1 centre wicket & 1 practice block)	\$5,072.00	\$5,148.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$5,072.00	\$5,148.00	Y
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$440.00	\$447.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$4.30	\$4.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$2.30	\$2.30	Y
	Melvista Oval (new)	\$13.50	\$14.00	Y
	DC Cruickshank Reserve	\$5.30	\$5.30	Y
	Mt Claremont Oval	\$2.80	\$2.80	Y
	Allen Park Upper Oval	\$10.70	\$11.00	Y
	Allen Park Lower Oval	\$2.30	\$2.30	Y
	College Park Upper Oval	\$5.80	\$5.80	Y
	College Park Lower Oval	\$4.80	\$4.90	Y
	Highview Oval	\$18.60	\$18.90	Y
Additional Lawn Mowing Per Session Per Oval		\$258.00	\$262.00	Y
Initial set up and line marking per field per sport	Rugby	\$289.00	\$293.00	Y
	Junior Aussie Rules	\$158.00	\$159.00	Y
	Senior Aussie Rules	\$289.00	\$293.00	Y
	Hockey	\$289.00	\$293.00	Y
	Senior Soccer	\$289.00	\$293.00	Y
	Junior Soccer	\$158.00	\$159.00	Y

Particulars		2017/18	2018/19	GST Y/N
	Baseball	\$244.00	\$248.00	Y
	Tball	\$151.00	\$153.00	Y
<b>Junior Team (50% of Senior Team fee)</b>				
Ground Hire - fixture game days only - Daily		\$14.00	\$14.00	Y
Ground Hire - Training - Per hour		\$2.50	\$2.50	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$825.00	\$837.00	Y
Senior Aussie Rules Goals		\$1,012.00	\$1,027.00	Y
Hockey Goals		\$210.00	\$213.00	Y
Senior Soccer Goals		\$627.00	\$636.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$837.00	\$850.00	Y
	College Park West (1x centre wicket)	\$837.00	\$850.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$2,536.00	\$2,574.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$2,536.00	\$2,574.00	
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$220.00	\$223.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$2.30	\$2.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.50	\$1.50	Y
	Melvista Oval (new)	\$6.70	\$6.70	Y
	DC Cruickshank Reserve	\$2.80	\$2.80	Y
	Mt Claremont Oval	\$1.60	\$1.60	Y
	Allen Park Upper Oval	\$5.30	\$5.30	Y
	Allen Park Lower Oval	\$1.50	\$1.50	Y
	College Park Upper Oval	\$3.10	\$3.10	Y
	College Park Lower Oval	\$2.60	\$2.60	Y
	Highview Oval	\$9.30	\$9.40	Y
Additional lawn mowing per session per oval		\$129.00	\$131.00	Y
Initial set up and line marking per field per sport	Rugby	\$144.00	\$146.00	Y
	Junior Aussie Rules	\$79.00	\$80.00	Y
	Senior Aussie Rules	\$144.00	\$145.00	Y
	Hockey	\$144.00	\$146.00	Y
	Senior Soccer	\$144.00	\$146.00	Y
	Junior Soccer	\$79.00	\$80.00	Y
	Baseball	\$121.00	\$123.00	Y
	Tball	\$75.00	\$76.00	Y
<b>Junior &amp; Senior Teams (75% of Senior Team fee)</b>				
Ground Hire - fixture game days only - Daily		\$22.00	\$22.00	Y
Ground Hire - Training - Per hour		\$4.00	\$4.00	Y

Particulars		2017/18	2018/19	GST Y/N
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,234.00	\$1,253.00	Y
Senior Aussie Rules Goals		\$1,520.00	\$1,543.00	Y
Hockey Goals		\$316.00	\$321.00	Y
Senior Soccer Goals		\$940.00	\$954.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,256.00	\$1,275.00	Y
	College Park West (1x centre wicket)	\$1,256.00	\$1,275.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$3,803.00	\$3,860.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$3,803.00	\$3,860.00	Y
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$330.00	\$335.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$3.30	\$3.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.80	\$1.80	Y
	Melvista Oval	\$10.00	\$10.00	Y
	DC Cruickshank Reserve	\$4.10	\$4.10	Y
	Mt Claremont Oval	\$2.20	\$2.20	Y
	Allen Park Upper Oval	\$8.00	\$8.00	Y
	Allen Park Lower Oval	\$1.80	\$1.80	Y
	College Park Upper Oval	\$4.50	\$4.50	Y
	College Park Lower Oval	\$2.70	\$2.70	Y
	Highview Oval	\$13.90	\$14.10	Y
Additional lawn mowing per session per oval		\$193.00	\$196.00	Y
Initial set up and line marking per field per sport	Rugby	\$216.00	\$219.00	Y
	Junior Aussie Rules	\$119.00	\$121.00	Y
	Senior Aussie Rules	\$216.00	\$219.00	Y
	Hockey	\$216.00	\$219.00	Y
	Junior Soccer	\$216.00	\$219.00	Y
	Senior Soccer	\$119.00	\$121.00	Y
	Baseball	\$182.00	\$185.00	Y
	Tball	\$114.00	\$116.00	Y
<b>Grounds Hire - External Events</b>				
Non Refundable Event Assessment Fee - Complex Fee-Charging Event	For all fee-charging events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	\$1,000.00	\$1,015.00	Y
Non Refundable Event Assessment Fee - community complex event	For all events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	\$254.00	\$258.00	Y

Particulars		2017/18	2018/19	GST Y/N
Non Refundable Event Assessment Fee - simple event	For all events requiring approval, except wedding, for under 50 people without road closure/TMP/structures	\$81.00	\$82.00	Y
<b>Non Refunable Wedding Assessment Fee</b>				
City of Nedlands Resident		\$160.00	\$162.00	Y
Non City of Nedlands Resident		\$500.00	\$507.00	Y
<b>Reserve Hire Fee</b>				
City of Nedlands Resident		Free	Free	-
Non City of Nedlands Resident - Community Rate	Hourly	\$18.00	\$18.00	Y
	Daily	\$110.00	\$112.00	Y
Non City of Nedlands Resident - Commercial Rate	Hourly	\$50.00	\$51.00	Y
Commercial Filming Fee	Hourly	\$35.00	\$36.00	Y
	Daily	\$192.00	\$195.00	Y
Vehicle Access to Reserve Bond		\$787.00	\$800.00	N
Vehicle Access to Reserve Fee		\$92.00	\$93.00	Y
Reserve Bond (fee charging commercial event)		\$2,000.00	\$2,030.00	N
Reserve Bond (non fee charging event)		\$228.00	\$231.00	N
Liquor Permit	Consumption only not for sales	Free	Free	N/A
<b>Community Banner Fee</b>				
2 Weeks		\$23.00	\$23.00	Y
4 Weeks		\$33.00	\$33.00	Y
6 Weeks		\$43.00	\$44.00	Y
8 Weeks		\$53.00	\$54.00	Y

<b>Hall Hire</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Mt Claremont Community Centre, John Leckie Music Centre, Allen Park Pavilion, Adam Armstrong Pavilion, JC Smith Pavilion (Booking Hours: 7 am - Midnight)</b>				
Individual or Community Group	Hourly	\$26.00	\$27.00	Y
	Full Day	\$203.00	\$206.00	Y
Business or Commercial User	Hourly	\$36.00	\$37.00	Y
	Full Day	\$285.00	\$290.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$10.00	Y
	Full Day	\$70.00	\$71.00	Y
<b>Dalkeith Hall, Drabble House (Booking Hours: 7am - Midnight)</b>				
Individual or Community Group	Hourly	\$21.00	\$22.00	Y
	Full Day	\$161.00	\$163.00	Y
Business or Commercial User	Hourly	\$31.00	\$32.00	Y
	Full Day	\$242.00	\$245.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$10.00	Y
	Full Day	\$70.00	\$71.00	Y
<b>Bonds</b>				
Function without Alcohol		\$614.00	\$623.00	N
Function with Alcohol	Available to incorporated community organisations only	\$1,300.00	\$1,320.00	N
Other (meeting, classes, etc.)		\$81.00	\$82.00	N
Keys		\$81.00	\$82.00	N
Yamaha C3D Grand Piano	John Leckie Music Centre	\$740.00	\$751.00	N
<b>Unauthorised Hall / Pavilion Use Penalty</b>				
Using facility without booking	Separate usage fee apply	\$285.00	\$290.00	N
<b>After Hours Staff Call Out Fee</b>				
Ranger Services Team	Refer to Ranger Services Fees			
Building Maintenance Team	First 3 hours (minimum charge)	\$250.00	\$255.00	Y
	per hour after 3 hrs	\$75.00	\$76.00	Y
<b>Special Cleaning Fee</b>		\$350.00	\$355.00	Y



<b>Housing Rents / Management Licence Fee</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Housing Rents</b>				
67 Stirling Hwy - Maisonettes		Market rental	Market rental	-
108 Smyth Rd		Market rental	Market rental	-
<b>Management Licence Fee</b>				
<b>College Park Family Centre</b>				
Nedlands Playgroup		As noted in licence agreement	As noted in licence agreement	-
Nedlands Toy Library		As noted in licence agreement	As noted in licence agreement	-
Hackett Playcentre		As noted in licence agreement	As noted in licence agreement	-
Hackett Playgroup		As noted in licence agreement	As noted in licence agreement	-
Floreat Toy Library		As noted in licence agreement	As noted in licence agreement	-
<b>Mt Claremont Playcentre</b>				
Mt Claremont Playgroup		As noted in licence agreement	As noted in licence agreement	-
<b>Allen Park Playcentre</b>				
Allen Park Playgroup		Not in use	Not in use	-
<b>Allen Park Pavilion</b>				
Swanbourne Cricket Club		As noted in licence agreement	As noted in licence agreement	-
Swanbourne Tigers Junior Football Club		As noted in licence agreement	As noted in licence agreement	-
<b>John Leckie Pavilion Clubrooms</b>				
Claremont Junior Football Club Inc.		As noted in licence agreement	As noted in licence agreement	-
Western Suburbs Cricket Club Inc.		As noted in licence agreement	As noted in licence agreement	-
<b>Adam Armstrong Pavilion</b>				
Collegians Amateur Football Club		As noted in licence agreement	As noted in licence agreement	-
<b>JC Smith Pavilion</b>				
Suburban Lions Hockey Club Inc		As noted in licence agreement	As noted in licence agreement	-
<b>Hourly Charge - Management Licence - Agreed Hours</b>				

<b>Health &amp; Compliance - Environmental Health Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>General Applications for Permits</b>				
<b>Trading in Public Places Local Law</b>				
Outdoor Dining Licence - New Application	On application	\$158.00	\$160.00	N
Outdoor Dining Licence - Application for Annual Licence (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Annual	\$158.00	\$160.00	N
Outdoor Dining Licence - Application for Renewal of Licence	Annual	\$82.00	\$83.00	N
Outdoor Dining Licence - Application for Transfer of Licence	On application	\$82.00	\$83.00	N
Outdoor Dining Licence - Trading Area Allocation (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Per m <sup>2</sup>	\$56.00	\$57.00	N
Outdoor Dining Licence - Installation of Trading Boundary Markers Brass Delineation Plates	On application	\$204.00	\$207.00	N
Street Trading Licence Application	Per day (total 3 days max)	\$60.00	\$61.00	N
Street Trading Licence Application - charitable or not for profit organisation	Per day (total 3 days max)	Nil	Nil	-
Street Trading Licence Application	Per week	\$200.00	\$203.00	N
Street Trading Licence Application	Per month	\$305.00	\$309.00	N
Street Trading Licence Application	Annual	\$1,526.00	\$1,548.00	N
Street Entertainer/Performer	Per day	\$30.00	\$30.00	N
Street Entertainer/Performer	Per week	\$102.00	\$103.00	N
Street Market Licence Application - Mt Claremont Farmers' Market	Annual	\$3,052.00	\$3,097.00	N
Market Trader Food Business Notification Fee	Once off		\$67.00	N
<b>Food Act 2008 Fees</b>				
Food Business Notification Fee	Once off	\$61.00	\$67.00	N
Food Business Registration Fee	Once off	\$168.00	\$195.00	N
Registration Exempt Premises (per Food Act - fundraising/community and charitable organisations are exempt)		Nil	nil	-
<b>Food Administration Fees</b>				
Food premises construction, fit-out, amendment, refurbish or alterations - assessment of plans and final inspection	Per application	\$275.00	\$279.00	N
Written report on food premises to settlement agent > 7 days notice		\$82.00	\$83.00	N
Written report on food premises to settlement agent < 7 days notice		\$112.00	\$113.00	N
Overdue Annual surveillance fee	Each month overdue	\$51.00	\$51.00	N
Food Safety Program Verification fee	Per Assessment	\$500.00	\$507.00	N

Particulars		2017/18	2018/19	GST Y/N
<b>Annual Surveillance/Inspection Fees</b>				
High Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$620 maximum fee per year - pro rata charges where business does not operate for full year	\$629.00	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk classification fee	\$310.00	\$314.00	N
High Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$804 maximum fee per year - pro rata charges where business does not operate for full year	\$816.00	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk with additional classification fee	\$402.00	\$408.00	N
Medium Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$265 maximum fee per year - pro rata charges where business does not operate for full year	\$269.00	N
Medium Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$341 maximum fee per year - pro rata charges where business does not operate for full year	\$346.00	N

Particulars		2017/18	2018/19	GST Y/N
Low Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$117 maximum fee per year - pro rata charges where business does not operate for full year	\$118.00	N
Very Low Risk/Charitable or Community Service Food Business, Sporting Clubs, P&C Canteens, Social Clubs	On Application	Nil	nil	
Food business Reinspection fee		\$112.00	\$113.00	Y
FoodSafe pack		\$132.00	\$132.00	Y
FoodSafe plus disk		\$29.00	\$29.00	Y
Additional FoodSafe training workbook/s		\$11.00	\$11.00	Y
<b>Offensive Trade - Statutory Fees</b>				
Fish processing in which Whole Fish are Cleaned and Prepared	On Application	\$290.00	\$298.00	N
Shell Fish & Crustacean Processing Establishment	On Application	\$290.00	\$298.00	N
Laundries, Drycleaners	On Application	\$142.00	\$147.00	N
Other Premises - as per Offensive Trades (Fees) Regulations 1976	On Application	As per Act	As per regulations	N
<b>Application to Construct/Extend/Alter a Public Building - Statutory Fees Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992</b>				
Public Building Form One Application - Permanent Building	On Application	\$407.00	\$413.00	N
Public Building Form One Application - Event < or = 50	On Application	Nil	nil	
Public Building Form One Application - Event 51-999	On Application	\$153.00	\$155.00	N
Public Building Form One Application - Event > or = 1000	On Application	\$407.00	\$413.00	N
Public Building Form One Application 50 persons or less and/or Not-For-Profit/Charitable Organisation - Permanent Building	On Application	\$204.00	\$207.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event 51-999	On Application	\$76.00	\$77.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event > or = 1000	On Application	\$204.00	\$207.00	N
Fee to be Paid in Relation to an Application Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992	Maximum Fee	\$832.00	\$871.00	N
Public Building Form Three Application to Vary Certificate of Approval	On Application	\$112.00	\$113.00	N
<b>Septic Tank/ATU/Greywater Application Fees - Statutory Fees</b>				
Local Government Application Fee		\$118.00	\$118.00	N
Fee for the grant of a permit to use apparatus		\$118.00	\$118.00	N
Local Government Report fee		\$118.00	\$118.00	N
<b>Noise Fees</b>				
Out of Hours Construction Work Application (assessment and approval)- Reg 13	Per application	\$112.00	\$113.00	N

Particulars		2017/18	2018/19	GST Y/N
Reg 14A(7) - application for approval of noise management plan submitted under sub regulation 3 (CEO discretion to waive or reduce)		\$500.00	\$500.00	N
Noise Monitoring Fee per Officer per Standard Hour	Where after hours and min 2 officers determined by Manager, fee is per officer, per hour	\$170.00	\$172.00	Y
Non-Complying Event Application Fee - Reg18(6) >60 days to event	Per application	\$1,000.00	\$1,000.00	N
Non-Complying Event Application Fee - Reg18 59 21 days prior plus 25% Late Fee	125% of application fee	\$1,250.00	\$1,250.00	N
Non-complying Event Application Fee <21 days plus 25% Late Fee (extenuating circumstances if allowed by CEO)		\$1,250.00	\$1,250.00	N
Overtime rates where applicable - Reg 18(8)	Maximum fee	\$1,018.00	\$1,033.00	Y
Approved Venue Application - Reg 19B	Per application , maximum fee	\$15,000.00	\$15,000.00	N
Notifiable event at an approved Venue late fee - Reg 19D	59-21 days prior	\$500.00	\$500.00	N
Notifiable event at an approved Venue late fee if Ceo accepts - Reg 19D	<21 days prior	\$500.00	\$500.00	N
<b>Administration Fees - Environmental Health Services</b>				
Pre Demolition Rodent Baiting		\$194.00	\$196.00	N
Spoilt Food Disposal Certificate		\$133.00	\$135.00	N
Disposal following cooling equip breakdown	Officer attendance per hour	\$112.00	\$113.00	Y
Hair Dressing/Skin Penetration New Establishment Application Fee		\$92.00	\$93.00	N
Liquor Control Act Certificate s39		\$224.00	\$227.00	N
Gaming and Wagering Commission Act 1987 Certificate		\$224.00	\$227.00	N

<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Replacement of Certificate of Registration of a Food Business, Public Building Certificate of Approval Licence or other health certificate	Per certificate	\$41.00	\$41.00	N
Copy of Septic Tank/Effluent Disposal Plans (if available)		\$41.00	\$41.00	N

<b>Ranger Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Road Closure / Event Assessment Fee		\$125.00	\$130.00	N
Ranger Event Attendance / Booking Fee	3 hrs minimum, 2 x rangers + vehicle	\$395.00	\$400.00	Y
	per hour after minimum 3 hrs, 2 x Rangers	\$130.00	\$135.00	Y
Ranger After Hours Callout Fee	3 hrs minimum	\$250.00	\$255.00	Y
	per hour after minimum 3 hrs	\$65.00	\$66.00	Y
Parking Signs	Private Property	\$40.00	\$40.00	Y
	No Verge Parking	\$40.00	\$40.00	Y
Private Property Parking Agreement Fee	Annual cost incl 2 x signs	\$195.00	\$195.00	N
	Annual Renewal Fee	\$120.00	\$120.00	N
Parking Permits	Residential - first permit	Free	Free	
	Residential - additional permits	\$20.00	\$20.00	N
	Visitor parking permit	\$30.00	\$30.00	N
	Temporary parking permit (3month)	\$105.00	\$105.00	N
	Parking facility permit (per day, per bay)	\$30.00	\$30.00	N
Impounded Vehicles	Per vehicle	\$130.00	\$135.00	N
	Per vehicle / per day	\$11.00	\$15.00	N
	Towing Fee	\$120.00	\$120.00	N
Impounded Dogs	Per dog	\$110.00	\$135.00	N
	Per dog / per day	\$31.00	\$40.00	N
	Dog surrender fee	\$75.00	\$80.00	N
Impounded fee for animals other than dogs	Per animal other than dog	\$110.00	\$135.00	N
	Per animal other than dog / per day	\$30.00	\$40.00	N
Impounded Equipment and Materials	Impound fee per item	\$110.00	\$135.00	N
	Daily storage fee per item	\$15.00	\$15.00	N
Application for 2+ dogs at premises or kennel	Initial application fee	\$165.00	\$165.00	N
	Renewal fee	\$55.00	\$55.00	N
Dog Bag Dispenser Refills	Pack of 3	\$5.00	\$5.00	Y
Dog & Cat Registration Fees (Dog Act 1976 & Cat Act 2011)	1 Year - Unsterilized Dogs	\$50.00	\$50.00	N
	3 Year - Unsterilized Dogs	\$120.00	\$120.00	N
	Life Time - Unsterilized Dogs	\$250.00	\$250.00	N
	1 Year - Sterilised Dogs/Cats	\$20.00	\$20.00	N
	3 Year - Sterilised Cats	\$42.50	\$42.50	N
	Life Time - Sterilised/Cats	\$100.00	\$100.00	N
	Pensioner concession	50% of above	50% of above	N

<b>Technical Services Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST</b>
<b>Works</b>				
Works Supervision Fee - required for supervision and inspection of road works	Determined on the total value of road and drainage works.	2% of project cost	2% of project cost	Y
Private works		Cost Recovery	Cost Recovery	Y
Removal or relocation of sign pole		\$168.00	\$168.00	Y
Pruning, removal and replanting of Street Trees (requested by other parties)	Pruning of street trees	Cost Recovery + \$35 admin fee	Cost Recovery + \$36 admin fee	Y
<b>Crossovers</b>				
Contribution by Council for Crossover Works	For the construction of a standard crossover to a new property.	50% up to a maximum of \$465	50% up to a maximum of \$466	N
<b>Community Signs</b>				
Community signage application	Single sign	\$70.00	\$70.00	Y
Community signage application	Multiple signs	\$115.00	\$115.00	Y
Signage installation		Cost Recovery	Cost Recovery	Y
<b>Nature Strip Development Applications</b>				
Non-compulsory inspection of site and approval of plans	Standard Residential assessment	\$70.00	\$150.00	Y
	Residential with requirement for crossover - street tree removal request - artificial turf assessment	\$120.00	\$120.00	Y
	Commercial premises	\$265.00	\$265.00	Y
	Multiple Lot Developments - charged on a per lot basis	\$70 standard - \$120 crossover - \$265 commercial fee applies to first lot plus 50% fee each additional lot	\$70 standard - \$120 crossover - \$265 commercial fee applies to first lot plus 50% fee each additional lot	Y
<b>Footpaths</b>				
Footpath deposit to cover possible damage	Standard L-10m x W-1.2m footpath	\$ 1,700.00	\$ 1,700.00	N
Footpath deposit calculation: Frontage length (m) x \$55.00 + footpath area (m <sup>2</sup> ) x \$72.50 + \$500.00	Wider than above footpath	Cost supplied based on the calculation	Cost supplied based on the calculation	N
Non-refundable inspection fee to cover pre/post/interim inspections		\$170.00	\$170.00	N
Reinstatement of damage to crossover & kerb		Cost Recovery	Cost Recovery	Y
Replace Slab Footpath with 2.0m or 1.5m wide concrete path (equivalent to cost of replacing with slabs)	Per m <sup>2</sup> of path	\$75.00	\$75.00	Y
<b>Material</b>				
Bulk Sand, Fill and Mulch from Mt Claremont Depot	Sand per m <sup>3</sup>	\$18.00	\$18.00	Y
	Fill per m <sup>3</sup>	\$9.00	\$9.00	Y



Particulars		2017/18	2018/19	GST
<b>Traffic Management Plan Review</b>				
Hourly rate		\$220.00	\$220.00	Y
<b>Subdivision Supervision Fees</b>				
% of total value of all road & drainage works, other than future lots.	Consulting Engineer and Clerk of Works fully supervises	2% plus GST	2% plus GST	Y
	Consulting Engineer with no Clerk of Works	3.00% plus GST	3.00% plus GST	Y
	Outstanding works supervision fees	\$1,210.00	\$1,210.00	Y
<b>Early Subdivision Clearance Inspection Fees</b>				
Application fee		\$700.00	\$700.00	Y
<b>Subdivision/Development and Private Works handed over to the City - Maintenance Bonds</b>				
% of total value of all works held for 12 months from practical completion and until all items are satisfactorily completed.	\$0 - \$100,000	5.00%	5.00%	Y
	\$100,000 - \$200,000	4.00%	4.00%	Y
	\$200,000 - \$400,000	3.50%	3.50%	Y
	\$400,000 - \$600,000	3.00%	3.00%	Y
	Over \$600,000	2.50%	2.50%	Y
<b>Street Trees Bond</b>				
Street tree bond in lieu of fencing protection to cover possible damage to street trees adjacent to private development sites	Per tree	\$ 1,100.00	\$ 1,500.00	N

<b>Waste Management</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Residential</b>				
Establishment fee for new residential waste service		\$83.00	\$83.00	N
Restoration fee for non-compliant residential waste service	Per bin	\$260.00	\$260.00	N
*Standard waste and bulk collection service charge - 1x120L	Annual	\$298.00	\$298.00	N
*Upgrade waste and bulk collection service Charge - 1x240L	Annual	\$660.00	\$660.00	N
*Super waste and bulk collection service Charge - 2x240L	Annual	\$1,528.00	\$1,528.00	N
standard waste and bulk collection service charge -apartments ( per/property/once a week - collection for waste and recycling services )	Annual	Nil	\$298.00	N
standard waste and bulk collection service charge -apartments ( per/property/twice a week - collection for waste and recycling services )	Annual	Nil	\$345.00	N
* Any special arrangement, i.e. more than once a week waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin		Free	free	
Additional Green Waste Bins	Annual	\$70.00	\$43.00	N
Stand Alone Recycling Bin	Annual	\$82.00	\$82.00	N
Inside Service Charge (per. Service: standard/upgrade or super)	Annual	\$457.00	\$457.00	N
<b>Commercial</b>				
Establishment fee for new commercial waste service		\$83.00	\$83.00	N
*Waste collection charge - 1x240Litre	Annual	\$355.00	\$355.00	N
* Any special arrangement, i.e. more than once a week Waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin	Annual	Free	free	N
Additional Green Waste Bins	Annual	\$70.00	\$70.00	N
Waste Collection Charge - 1x1100Litre service/lift	Annual	\$3,096.00	\$3,096.00	Y
Waste Collection Charge - 3 m <sup>3</sup> Service/Lift	Annual	\$3,604.00	\$3,604.00	Y
Stand Alone Recycling Bin	Annual	\$82.00	\$82.00	N
Inside Service charge -apartments ( per/property - collection for waste and recycling services )	Annual	\$90.00	\$90.00	N

Particulars		2017/18	2018/19	GST Y/N
Inside Service /per service ( a commercial service consists of 1 each of 240L rubbish and 240L recycling)	Annual	\$90.00	\$90.00	N
Restoration fee for non-compliant commercial waste service (per bin)		\$259.00	\$259.00	N
Miscellaneous Items				
Temporary Events Rubbish Bin Charge	1x240L	\$32.00	\$32.00	Y
Temporary Events Rubbish Bin Charge	1x1100L	\$142.00	\$142.00	y
Extra Temporary Events Recycling Bin Charge	1x240L	\$22.00	\$22.00	Y
Extra Temporary Events Recycling Bin Charge	1x1100L	\$96.00	\$96.00	y
Sale of Worm Farms - Can-O-Worms		\$146.00	\$146.00	Y
Compost Bin - 200Litre		\$57.00	\$57.00	Y
Delivery of Compost Bins		\$19.00	\$19.00	Y
Greenwaste Bags		\$3.50	\$3.50	Y
Bokashi Bucket & Bokashi Mix		\$66.00	\$66.00	Y
Bokashi Bucket		\$61.00	\$61.00	Y
Bokashi Mix	4L bag	\$11.00	\$11.00	Y

<b>Service Charges</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Underground Power Charge</b>				
Alfred Rd & Claremont Triangle	60-1	N/A	\$2,115.81	N
Alfred Rd & Claremont Triangle	60-2	N/A	\$2,625.64	N
Alfred Rd & Claremont Triangle	60-3	N/A	\$2,913.27	N
Alfred Rd & Claremont Triangle	60-4	N/A	\$3,423.10	N
Alfred Rd & Claremont Triangle	60-5	N/A	\$4,442.75	N
Alderbury St	61-1	N/A	\$4,532.71	N
Alderbury St	61-2	N/A	\$5,109.42	N
Alderbury St	61-3	N/A	\$6,262.84	N
West Hollywood	62-1	N/A	\$1,337.22	N
West Hollywood	62-2	N/A	\$1,610.03	N
West Hollywood	62-3	N/A	\$1,766.23	N
West Hollywood	62-4	N/A	\$2,618.69	N
West Hollywood	62-5	N/A	\$3,331.41	N
West Hollywood	62-6	N/A	\$4,071.10	N
West Hollywood	62-7	N/A	\$4,281.70	N
West Hollywood	62-8	N/A	\$4,546.25	N
West Hollywood	62-9	N/A	\$5,496.54	N
West Hollywood	62-10	N/A	\$5,625.93	N
West Hollywood	62-11	N/A	\$7,542.06	N
West Hollywood	62-12	N/A	\$8,967.49	N
West Hollywood	62-13	N/A	\$11,013.01	N
West Hollywood	62-14	N/A	\$12,438.45	N
West Hollywood	62-15	N/A	\$17,954.93	N
West Hollywood	62-16	N/A	\$18,430.07	N
West Hollywood	62-17	N/A	\$19,380.36	N

**14. Elected Members Notices of Motions of Which Previous Notice Has Been Given**

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

**14.1 Councillor Argyle – Recision Motion – Beatrice Road Footpath between Wattle Avenue and Adelma Road**

At the Council meeting on 22 May 2018 the following Councillors gave notice to rescind a previous Council decision in accordance with *Standing Orders Local Law 2009*, Part 14 at the Council Meeting of City of Nedlands at this meeting.

1. Councillor Argyle
2. Councillor Mangano
3. Councillor Hassell
4. Councillor McManus
5. Councillor Hodsdon

**That Council rescind its decision of 24 April 2018 relating to Item TS05.18 - Beatrice Road Footpath between Wattle Avenue and Adelma Road, which reads as follows:**

***Council Resolution***

***That Council approves the construction of a meandering footpath on the south side of Beatrice Road between Wattle Avenue and Adelma Road.***

Reason for recision

The community were originally consulted on two options (boundary alignment or kerbside) and all respondents selected the kerbside option as their preference. This was also supported by the Administration in their recommendation to Committee. Since the Council decision, two affected residents have expressed their disappointment with the Council decision and have requested that the meandering option be reconsidered.

Administration Comment

The original recommendation to Committee was that the path be placed on a kerbside alignment.

**14.2 Councillor Argyle – Beatrice Road Footpath between Wattle Avenue and Adelma Road**

Should Council agree to rescind its resolution of 24 April 2018 in relation TS05.18 - Beatrice Road Footpath between Wattle Avenue and Adelma Road Councillor Argyle gave notice of his intention to move the following motion at this meeting.

**That Council approves the construction of the new footpath on the south side of Beatrice Road between Wattle Avenue and Adelma Road on the kerbside as detailed in Attachment 1.**

Supporting Comment

The community were originally consulted on two options (boundary alignment or kerbside) and all respondents selected the kerbside option as their preference. This was also supported by the Administration in their recommendation to Committee. Since the Council decision, two affected residents have expressed their disappointment with the Council decision and have requested that the meandering option be reconsidered and replaced with the original kerbside option.

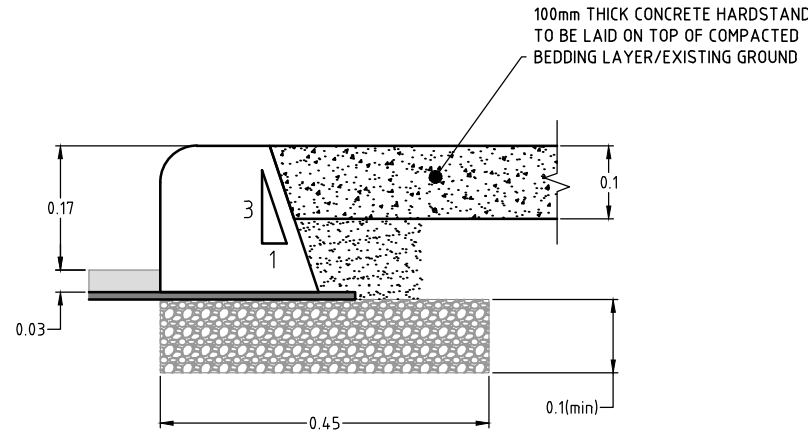
Administration Comment

The original recommendation to Committee was that the path be placed on a kerbside alignment.

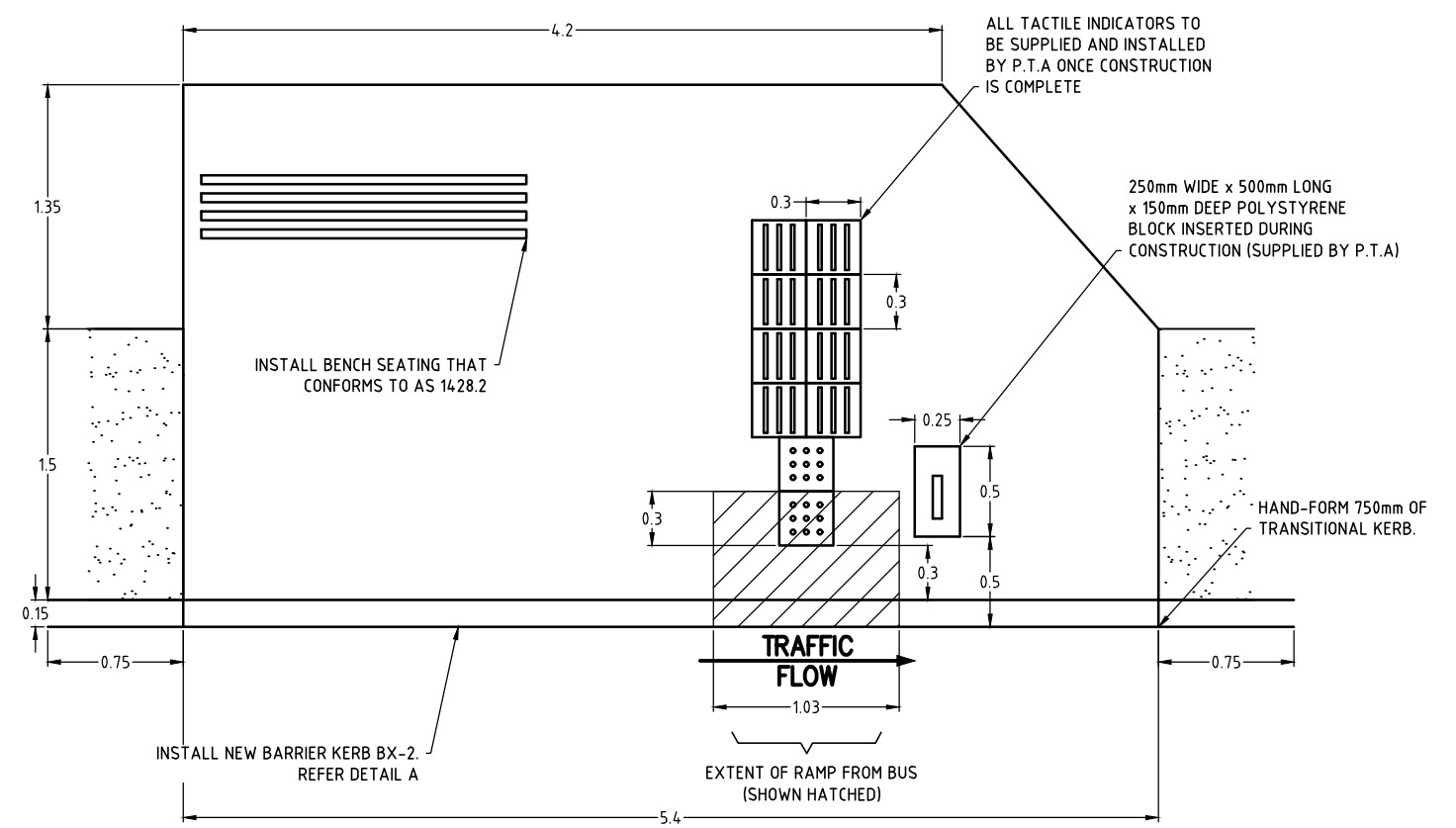






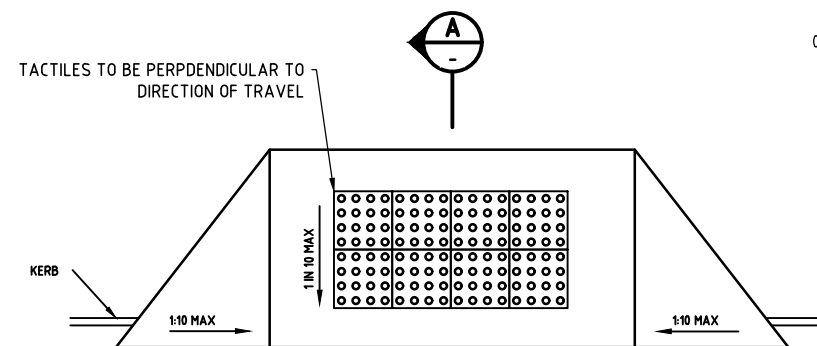


**DETAIL A**  
**KERB AT BUS STOP**  
SCALE 1:2000

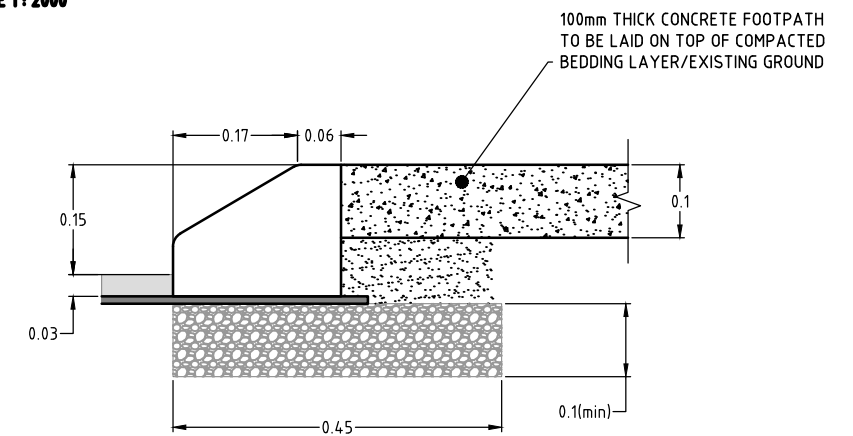


**PLAN**  
**BUS STOP HARDSTAND**  
SCALE 1:2000

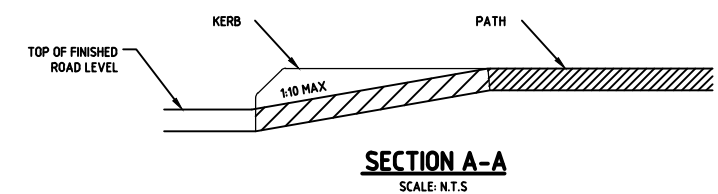
**ISSUED FOR CONSTRUCTION**



**DETAIL C**  
**PRAM RAMP**  
SCALE: N.T.S.



**DETAIL B**  
**KERB ALONG FOOTPATH**  
SCALE 1:2000



**SECTION A-A**  
SCALE: N.T.S.

**GENERAL NOTES:**

1. ALL DIMENSIONS IN METRES, UNLESS NOTED OTHERWISE.
2. ALL TREES TO REMAIN, UNLESS NOTED OTHERWISE.
3. ALL SIGNAGE TO REMAIN, UNLESS NOTED OTHERWISE.
4. ENSURE TRAFFIC MANAGEMENT DURING CONSTRUCTION CONFORMS TO WORKSAFE STANDARDS. KEEP SITE SAFE FOR WORKERS, PEDESTRIANS, AND ROAD USERS AT ALL TIMES.
5. SERVICES ARE SHOWN IN THEIR APPROXIMATE LOCATION. DOMESTIC SERVICES ARE NOT SHOWN. LOCATE ALL SERVICES BEFORE EXCAVATION. PROVIDE ADEQUATE SUPPORT PROTECTION FOR EXPOSED SERVICES, CONTACT DIAL BEFORE YOU DIG ON #1100.
6. TIE IN OF NEW SURFACE TO FINISH FLUSH WITH EXISTING SURFACE.
7. ALL FILL SHALL BE CLEAN NON-PLASTIC MATERIAL, FREE FROM VEGETATION AND OTHER DELETERIOUS MATERIAL. FILL SHALL BE PLACED IN UNIFORM LAYERS NOT EXCEEDING 300 mm THICKNESS AND COMPACTED TO A DENSITY NOT LESS THAN THAT OF THE SURROUNDING. CLEAN FILL BEHIND KERB 1:6 GRADE (MAX.) AND TO MATCH INTO EXISTING SURFACE.
8. EXISTING VERGES SHALL NOT BE DISTURBED BEYOND THE EXTENT OF WORK, UNLESS NOTED OTHERWISE.
9. RESTORE ANY DAMAGE TO VERGES, RETICULATION AND CROSSOVERS TO THEIR ORIGINAL CONDITION, AS REQUIRED.
10. ANY RETICULATION WITHIN THE WORKS AREA TO BE CAPPED AND BLANKED OFF, PRIOR TO CONSTRUCTION.
11. UPON PROJECT COMPLETION, ALL RETICULATION MUST BE RE-INSTALLED AND PLACED RELATIVELY CLOSE TO ITS ORIGINAL POSITION.
12. SURVEYOR TO PEG FINAL HEIGHT FOR DRAINAGE.
13. ENSURE ADEQUATE HEIGHT OF CROSSOVERS. RAISE/REPLACE EXISTING CROSSOVER BUNDS/APRONS TO PREVENT WATERSHED FROM ROAD INTO DRIVEWAY, WHERE NECESSARY.
14. SAFE PEDESTRIAN ACCESS TO BE MAINTAINED AT ALL TIMES.
15. ENSURE THE DRAINAGE SYSTEM IS CLEAN AND OPERATIONAL BEFORE HANDOVER AND ACCEPTANCE.
16. ALL ROADS TO BE REOPENED WITH APPROPRIATE SIGNAGE IN PLACE AT THE END OF EACH WORKING DAY.
17. NO PLANT OR MATERIALS TO BE STORED ON SITE OVERNIGHT, OTHER THAN IN APPROVED FENCED COMPOUND AREAS.
18. LIAISE WITH SUPERINTENDENT FOR PROTECTION/REMOVAL OF SIGNAGE WHERE IT INTERFERES WITH THE WORKS.
19. VEHICULAR ACCESS TO PROPERTIES TO BE MAINTAINED AS APPROPRIATE.
20. BUS STOP DESIGN HAS BEEN APPROVED BY P.T.A.

**LEGEND:**

- SMA7 STONE MASTIC ASPHALT (SMA) OVERLAY
- 7mm STONE PRIMERSEAL
- SAND
- BASE COURSE
- CONCRETE

**KERB NOTES:**

1. CONCRETE FOR KERBING SHALL CONFORM TO AS 2876.
2. MINIMUM COMPRESSIVE STRENGTH OF 32 MPa AT 28 DAYS.
3. NEW KERBING TO BE MATCHED INTO EXISTING KERB OVER 750 mm LENGTH AT ALL TIE INS (OR AS AGREED WITH SUPERINTENDENT).
4. TRANSITION FROM ONE KERB TYPE TO ANOTHER MUST BE CONSTRUCTED OVER A MINIMUM OF 1.0 m.
5. BARRIER TYPE SM-2 KERB, SEE DETAIL 'B' SHOULD GENERALLY BE USED, UNLESS OTHERWISE NOTED.
6. MAX. AGGREGATE SIZE 10 mm.
7. MAX. SLUMP 50 mm.
8. ALL RADII AND CHAMFERS ARE 20 mm, UNLESS NOTED OTHERWISE.
9. CONTRACTION JOINTS SHALL BE CONSTRUCTED EVERY 2.5 m RUN OF KERBING AND SHALL BE 5 mm WIDE.
10. EXPANSION JOINTS SHALL BE CUT AT 5.0 m INTERVALS AND SHALL BE 10 mm WIDE.
11. EXPANSION JOINTS TO BE FILLED WITH AN APPROVED BUTYL MASTIC COMPOUND FILLER AND FOAM OR POLYURETHANE BACKING SHALL BE PLACED IN EACH EXPANSION JOINT.

**BUS STOP NOTES:**

1. POLYSTYRENE BLOCK (250mm x 500mm x 150mm) SUPPLIED BY P.T.A. TO BE INSERTED DURING HARDSTAND CONCRETE POUR.
2. FINAL BUS POST TO BE INSTALLED BY P.T.A. WITH "QUICK-SET" CONCRETE TO BASE (ENSURING FLUSH FINISH WITH HARDSTAND CONCRETE).

**NOTICE TO CONTRACTOR:**

IT IS THE CONTRACTORS RESPONSIBILITY TO INVESTIGATE THE NATURE AND LOCATION OF ALL SERVICES WHICH MAY BE ENCOUNTERED AND TO CONSULT WITH THE RELEVANT SERVICE AUTHORITIES PRIOR TO COMMENCEMENT OF EXCAVATIONS. FAILURE TO DO SO OR TO TAKE DUE CARE SHALL NOT LIMIT THE CONTRACTORS LIABILITY FOR REPAIR OF ALL SERVICES DAMAGED BY THEM DURING CONSTRUCTION WORKS. THE CONTRACTOR SHALL TAKE ALL PRECAUTIONS NECESSARY FOR THE PROTECTION OF ALL EXISTING SERVICES.

REV. No.	REVISION NOTES	DRAWN	CHECKED	DATE	SCALE:	DESIGNED:	CHECKED / DATE:
0	ISSUED FOR CONSTRUCTION	LC	R.S.	12/03/2018	1:2000 @A1	I. CHIANG	R. SMITH 12/03/2018
					COUNCIL MINUTES:	I. CHIANG	J. CRESSWELL 12/03/2018

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TITLE: **BEATRICE ROAD FOOTPATH**  
**BETWEEN WATTLE AVENUE AND ADELMA ROAD**  
FORWARD WORKS PROGRAMME 2017/2018 - BUS HARDSTAND DETAILS & NOTES

**A1** DWG NO: **BE2-2017-03-MGA94-0** SHEET 3 OF 3

SCALE: 1:2000

**14.3 Mayor Hipkins – Local Planning Scheme No. 3 – Consideration of Submissions**

At the Council meeting on 22 May 2018 Mayor Hipkins gave notice of his intention to move the following at this meeting.

**That at its meeting on 26 June 2018, Council provides direction to the CEO in the analysis of LPS3 submissions with respect to:**

- 1. The extent of low density zones to be retained around school sites;**
- 2. City freehold land with potential for redevelopment;**
- 3. The requirement for active uses on the ground floor in any zone;**
- 4. Whether the scheme is to allow open car parking on lots adjoining Stirling Highway when they are redeveloped;**
- 5. The provision of landscaping on residential and non-residential zoned lots;**
- 6. The provision of basement and upper floor setbacks – front, side and rear – on all residential zoned lots and**
- 7. Whether the scheme is to include developer contributions requirements as a prerequisite to significant increases in residential density.**

Justification

1. Objections to increased housing density around school sites occur in many submissions. Council's views on this subject would assist Administration in responding to these submissions.
2. The City owns various lands in fee simple that are either surplus to requirements or less than ideally located. The designation of these lands on the scheme map should not merely reflect their status quo but their potential for rationalisation.
3. Some zones require active uses on the ground floor. The demand for the uses specified is questioned. The requirement for mandatory use of floor space interferes with market operations and results in inefficiencies.
4. Stirling Highway has been accepted as a high density residential area. The extent of open car parking affects the quality of the built environment. Council should make known the extent of open car parking, if any, it is prepared to accept.

5. At the present time there is an open space requirement for all residential development but requirements in this regard for non-residential uses are inconsistent. There is no requirement for landscaping of single houses but there is an unspecified landscaping requirement for grouped and multiple dwelling units and sometimes for non-residential uses. If requirements for open space and landscaping could be considered together, better results could be achieved in both residential and non-residential areas. There could be a variation to the R-Codes, to require portion of the open space requirement to be landscaped, specified in the scheme.
6. At present, the R-Codes do not specify any building setback requirements for basements. Basements could be discouraged or excluded where landscaping is desired – in front and rear setback areas. The front setback for upper floors is the same as the ground floor. This results in upper floors dominating streetscapes. There could be an additional front setback for upper floors. The upper floor setback at the sides and rear is often inadequate and results in overlooking. It is dependent on the height of the wall and the number and size of openings. Where there are no openings, tall walls on or near boundaries can result in poor environments. There could be increased side and rear upper floor setbacks specified in the scheme, as permitted by the R-Codes.
7. Most of the areas specified for substantially increased density – adjoining Stirling Highway, Broadway and Hampden Road – are lacking on Public Open Space and other transport, utility and social services required by the higher population that will inevitably occur. Council should decide whether it is prepared to proceed with increased density prior to a development contribution requirement being included within the scheme.

Council decisions on the above would provide important direction to the CEO in the analysis of submissions.

#### Administration Comment

All items have been discussed between Administration and Council at the numerous workshops that have been held on the submissions on LPS3.

Council's views are known and LPS3 is recommended to be modified accordingly.

1. This item is no longer necessary, densities around schools are recommended to be lowered in accordance with the many submissions received on this issue.
2. Specific sites have not been mentioned so difficult to comment on this point.

The zoning of City owned land should consider current purpose and future development opportunities that are compatible with surrounding areas.

Several sites have been identified and zoned in accordance with Council's views as expressed in workshops.

3. This item is no longer necessary, 'Active Uses' and 'Active Frontages' have been removed from draft LPS3 in accordance with Council's views as expressed in workshops.

However, it is considered appropriate in the retail / commercial areas (Neighbourhood Centre and Local Centre zones) to restrict Residential development to upper floors.

4. This is considered a detailed design element and not appropriate for the Scheme to specify.

Local Development Plans (LDP's) are required for the Mixed Use and Neighbourhood Centre zoned land - most of Stirling Hwy. An LDP may include requirements such as building setbacks, building orientation, and other design elements such as car parking location.

5. Non-Residential zones:

Scheme provisions relating to landscaping and open space requirements and have been discussed at Council workshops. They are considered appropriate and will be applied in LPS3 to those zones.

Residential zones:

For Single Houses only open space requirements are set out in the R-codes. As discussed with Council through workshops, further defining open space to require open space at ground level is considered appropriate. This will be included in the Scheme due to the change required to the R-codes for this design element.

It is not considered necessary to introduce further requirements for landscaping for Single Houses.

For Grouped and Multiple Dwellings both open space and landscaping requirements are set out in the R-Codes. As discussed with Council at workshops, it is considered appropriate that future medium-high density areas include locally specific open space and landscaping provisions. This will be included in Local Planning Policy or Local Development Plans due to the change required to the R-codes for these design elements.

6. Residential building setbacks are considered a detailed design element and not appropriate for the Scheme to specify. It is considered appropriate that future Local Planning Policy for medium-high density contain appropriate provisions relating to side setbacks and landscaping.

It is not considered appropriate to augment the building setback requirements for single houses in low density areas. The changes proposed to open space as discussed in item 5 would decrease the building size and have the desired effect.

7. This item is no longer necessary, operative clauses are contained within the Scheme to allow Council to adopt a Developer Contribution Plan when and where it is required as explained in workshops.

The optimum time to commence preparing a Developer Contribution Plan will be when all the proposed zonings, densities and scheme provisions are confirmed through Ministerial approval and gazettal of LPS3. This will provide a higher degree of certainty than at present and will enable further local planning policy development to be undertaken which will identify whether the implementation of a DCP will be necessary.

#### 14.4 Councillor Smyth – Local Structure Plan

At the Council meeting on 22 May 2018 Councillor Smyth following gave notice of her intention to move the following at this meeting.

**That Council instructs the CEO to:**

- 1. Investigate the creation of a Local Structure Plan for the Mount Claremont North-East being the area bounded by: Brockway Road to the east; John XXIII Avenue and Mouro Road to the south; Heritage Lane, The Marlows, Blenheim Lane, Van Cleef Circuit, Houston Place and Stephenson Avenue to the west; and to the north by the WA Sports Precinct and McGillivray Oval; and**
- 2. Provides a report that scopes the delivery of the Local Structure Plan and effective interaction with landholders and community stakeholders.**

Justification

The Mt Claremont N-E Precinct was the site of the Brockway Landfill facility that closed nearly 30 years ago. It includes other public utility land holdings and is within the area of the waste water odour buffer. There are a range of environmental contamination issues in the area that require cross-government remedial coordination and local motivation.

Although partly re-habilitated the area remains isolated and an urban waste land. It is a scar on the landscape of the western suburbs and out of step with the vision for the City of Nedlands. The creation of a Local Structure Plan would provide the planning direction and civic leadership to mastermind the recovery of this valuable heartland.

Despite the development restrictions and planning ambiguities, there is growing pressure to permit land-uses that provide less than optimum advantage to the surrounding residential community. This is in direct contrast to the Local Planning Strategy outline below.

#### **Local Planning Strategy Context**

City of Nedlands Local Planning Strategy endorsed by the Western Australian Planning Commission 26 September 2017 provides the following direction.

##### 5.9.3 Mt Claremont East Precinct Strategies:

- Retain and enhance the character and streetscape of the existing residential areas
- Comprehensively plan for the remaining non-residential areas.
  - Land uses and development within this area shall not conflict with the urban character being predominantly of sporting, research and educational facilities.

- Prevent the encroachment of sensitive land uses and residential development within the Subiaco WWTP odour buffer area.
- Consider opportunities to consolidate and improve access throughout the precinct.

### **Local Planning Scheme Context**

The WAPC when reviewing the proposed LPS3 provided a Schedule of Modifications which have given considerable regard to the Mt Claremont N-E Precinct. These included modifications 7b, 15, 14 and deletion of the Special Control Area provisions.

It is also noted that in the advertised LPS3 it was stated that the “Perry Lakes Redevelopment Act Area” is to be removed as per WAPC modification. Underlying zones to apply, as adopted by Council on 13 December 2016.

In all this has left the area vulnerable to ill-conceived development proposals. Whereas the piecemeal constraints could mean that the area remains under-utilized as a public asset for open space, recreation, outdoor educational pursuits and research programs.

This area is in much need of a holistic plan for its rehabilitation and integration into the surrounding community, commencing with a Local Structure Plan.

### **Purpose of a Structure Plan**

*Structure Plan* means a plan for the coordination of future subdivision and zoning of an area of land and maybe prepared according to *Planning and Development (Local Planning Schemes) Regulations 2015 Structure Plan Framework AUGUST 2015*

A structure plan provides a basis for zoning (including residential density) and subdivision of land. Schedule 2, Part 4, clause 15 of the Regulations outlines that a structure plan may be prepared for an area that is:

- identified in a local planning scheme as being suitable for urban or industrial development (through zones such as Urban or Industrial Development);
- for other areas as identified in a scheme prior to subdivision or development of land;
- as requirement under a State Planning Policy (SPP); or
- as required by the WAPC for orderly and proper planning purposes.

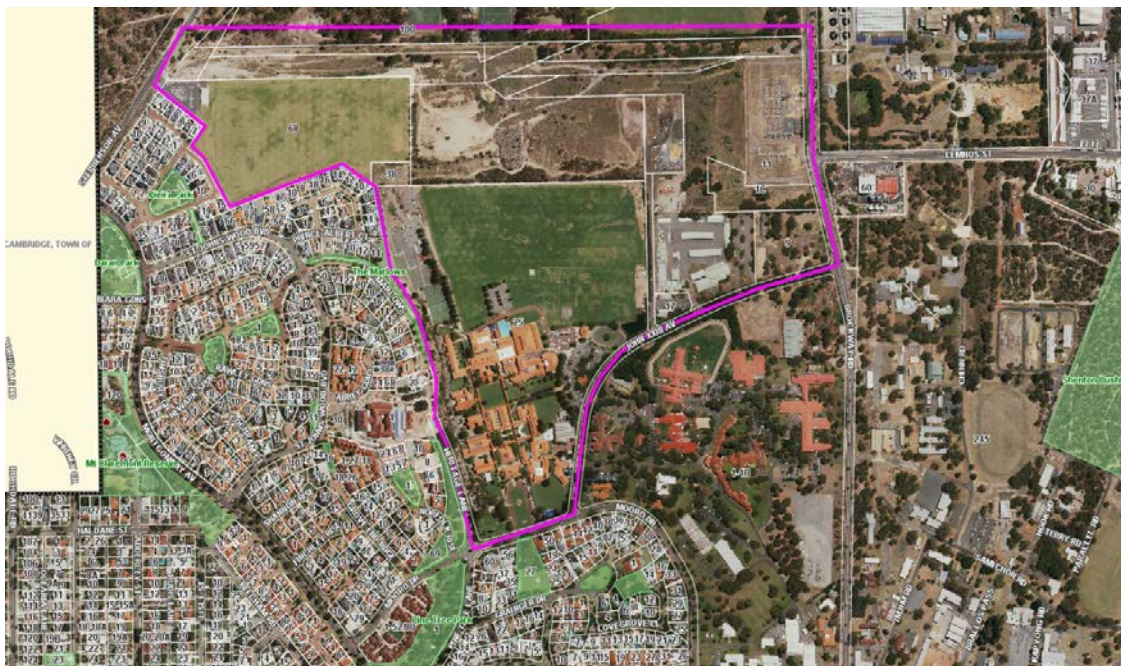
For more information on the preparation and processing of a structure plan please see the [Structure Plan Framework](#).

## Other Plans in Vicinity

Council is aware of a number of other Development Plans that have been presented to Council and should interface with LSP. These include:

- WA Sports Precinct Master Plan
- John XXIII College Master Plan
- Christchurch Playing Fields Outline Development Plan
- McGillivray Park Plan
- Bus Depot Plan
- Graylands Health Campus Plan

## Proposed Local Structure Plan (Subject Area) Mt Claremont North-East



The subject area is bounded by: Brockway Road to the east; John XXIII Avenue and Mouro Road to the south; Heritage Lane, The Marlows, Blenheim Lane, Van Cleef Circuit, Houston Place and Stephenson Avenue to the west; and to the north by the WA Sports Precinct and McGillivray Oval.

The subject area comprises approximately **64ha** sectioned into 18 land parcels of various tenure held and managed by several landholders. There are a range of tenuous land-use zones listed in the GIS including recreation, development and unknown.

## Landholders in Proposed Local Structure Plan

There are a number of Crown Reserves vested in Landholders that manage the land variously and raise revenue through ad hoc sub-leasing arrangements. There are also two large parcels used by educational bodies.



The Landholders include:

- Public Utility Agencies
- Department Sport & Recreation
- City of Nedlands
- John XXIII College
- Christchurch Grammar School
- Landscape Business
- Horse Paddocks
- UWA Sports Park
- WA Institute of Sport
- Western Power

### **Stakeholders in Proximity**

- Mt Claremont Community
- St John's Wood Estate residents
- Montgomery House & Hall Aged Care Facility
- Graylands Health Campus
  - Neuro Science Unit
  - The Frankland Centre -State Forensic Mental Health Service for the Criminally Insane
  - Graylands Hospital
  - Creative Expression Aboriginal Art Therapy Unit
  - Child and Adolescent Health Services
  - Mental Health Library
  - UWA College of Psychiatry
  - Clinical Research Centre
  - Public Dental Health Services
- WESROC Waste Treatment Facility
- Subiaco Waste Water Treatment Plant
- Horse Paddocks
- UWA Sports Park
- WA Institute of Sport
- 

### **Graylands Campus Decommissioning**

In 2014 the government announced its intention to close the Graylands Mental Hospital and sell part of the site to fund improvements in the delivery of WA Mental Health Services. Discussions with the Program Manager, Stakeholder Liaison and Decommissioning Manager concluded that the decommissioning was progressing on track with its 10-year target. This being the case proposed development will be within the scope of the LPS3. Obviously, the interface along John XXIII Avenue will be key in the Franklin Centre is demolished.

## Mt Claremont Bus Depot

Information was provided via CEO Report we have had no other input on this development.

The Public Transport Authority will soon begin work to create a new bus depot at Brockway Road, Mount Claremont.

The project is part of a long-term strategy to ensure all Transperth bus depots are owned by the PTA and the State.

By replacing the leased and privately owned North Fremantle bus depot with the new Mount Claremont depot, the PTA will be able to ensure the efficient and effective long-term business continuity of the PTA's Transperth bus services in the Claremont bus service contract area.

The depot is planned to be built on a 1.2ha site located west of Brockway Road and has been designed to accommodate a four bay workshop, administration building, bus refuelling facilities, bus wash facilities and parking areas for up to 55 buses and 65 cars.

When operational the depot will be open between 5 am and 12.30am, however bus movements will mainly occur between 6-8am and 6-8pm.



The North Fremantle Bus Depot to be moved to Mt Claremont. Noise and congestion.

Is the future of the City of Nedlands?

### **Suggested Priorities**

1. An east-west access road between Brockway Road and Stephenson Avenue
2. A north-south access road from John XXIII Avenue to McGillivray Road.
3. Controlled access to contaminated sites and public signage.
4. Rationalise topographic surface contours to best advantage.
- 5.

### **Benefits of Local Structure Plan**

- Commands well managed land assets
- Facilitate School Sport & Recreation cross country pathway linkages.
- Re-purpose City assets to best advantage.
- Stewardship for safety and accessibility across the precinct.
- Prevent undesirable outcomes.

### **Landscape Photos**

- The Marlows - Residential Houses overlooking the subject area.
- Prince Regent – Residential Houses John 23rd School Depot, Christchurch playing fields & CoN drainage sump
- John XXIII College Depot and storage.
- John XXIII Playing Fields and City of Nedlands Depot in distance.



The Marlows - Residential Houses overlooking the subject area.



Prince Regent – Residential Houses John 23<sup>rd</sup> School Depot, Christchurch playing fields & City of Nedlands drainage sump.



John XXIII Basket Ball Courts and Christchurch Playing Fields from The Marlows escarpment.



John XXIII College Depot and storage.



John XXIII Playing Fields and City of Nedlands Depot in distance.



John XXIII Tennis Courts and Playing Fields from The Marlowes escarpment.



John XXIII Tennis Courts and Playing Fields from The Marlowes escarpment.



John XXIII College Depot and storage.



John XXIII College Depot and storage.



John XXIII College Depot and storage.

#### Administration Comment

Administration agree a Structure Plan should be prepared over the non-residential landholdings within the Mt Claremont East precinct, as indicated in the Local Planning Strategy.

An Urban Development zoning will allow for the preparation of a Structure Plan. The WAPC will need to be consulted for the Structure Plan to cover land zoned Private Community Purpose and land reserved under the Metropolitan Regional Scheme (MRS).

The defined area is complex and includes multiple landholdings and landowners, zones under draft Local Planning Scheme 3 (LPS 3), reserves under the MRS, as well as potential environmental (contaminated sites) and access issues. As such, the subject area may need to be redefined.

It is recommended administration engage with the relevant stakeholders and government agencies following LPS 3 Council adoption to explore options for future development and planning for the area.



#### **14.5 Councillor Horley – Municipal Inventory List Additions**

At the Council meeting on 22 May 2018 Councillor Horley following gave notice of her intention to move the following at this meeting.

**That Council includes the following on the Municipal Inventory:**

- 1. Matt Furphy House**
- 2. Tom Collins House**
- 3. Maisonettes**
- 4. Drabble House**
- 5. Sunset Heritage site**

Justification

These buildings were discussed at both the previous Council Committee and Ordinary meetings. There was agreement by Council that these City buildings should have been included in the Municipal Inventory. Advice received was, however, that this needed to be moved by a member of Council separately. This notice of motion seeks to correct this anomaly.

Administration Comment

Administration has no objections to adding the five listed properties to the Municipal Heritage Inventory. In regard to the properties listed in Allen Park Swanbourne the 'Tom Collins Group' Administration will add this collection to the Municipal Heritage Inventory which includes the properties; Tom Collins House, Mattie Furphy's House, Tom Fricker House, Mayo House and Friends of Allen Park Cottage.

**15. Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 24 July 2018**

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

Notices of motion for consideration at the Council Meeting to be held on 24 July 2018 to be tabled at this point in accordance with Clause 3.9(2) of Council's Local Law Relating to Standing Orders.

**16. Urgent Business Approved By the Presiding Member or By Decision**

Any urgent business to be considered at this point.

**17. Confidential Items**

**17.1 Future Use of Tawarri Site**

Confidential report circulated to Councillors.

**17.2 CEO Recruitment & Selection Committee**

Confidential report circulated to Councillors.

**Declaration of Closure**

There being no further business, the Presiding Member will declare the meeting closed.